Manitoba Conservation

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

MANITOBA CONSERVATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2010-2011 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Conservation as a supplement to the Department's Printed Estimates of Expenditure. It provides background information on the Department, complementing the information contained in the Printed Estimates of Expenditure. The goal is that this additional information will assist Members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into six parts. The first part provides an overview of the Department of Conservation's 2010-2011 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures organized by main appropriation so that it can easily be cross-referenced with the Printed Estimates of Expenditure. Part 3 provides a five-year historical budget comparison. Part 4 examines Capital Investment while Part 5 looks at the details of the Special Operating Agencies. Finally, Part 6 comprises a standard glossary of terms.

I trust that this document will provide a meaningful information supplement that meets the needs of its users. I welcome feedback regarding the usefulness of this supplementary information.

HONOURABLE BILL A. BLAIKIE
MINISTER OF CONSERVATION

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA CONSERVATION

MINISTER

HONOURABLE BILL A. BLAIKIE

DEPUTY MINISTER

FRED MEIER

ROLE AND MISSION

Working co-operatively with the public, Manitoba Conservation protects the environment and manages the rich and diverse natural resource base, striking a balance between the needs of the environment and the needs and demands of Manitobans.

The Department is responsible for protecting unique and special natural areas, and providing park-related outdoor recreational opportunities for Manitobans and visitors to the Province. This includes providing cottaging opportunities on Crown land in and outside provincial parks.

The Department is also a major contributor to the economic development and well-being of the Province. At the community or regional level, the Department supports commercial and recreational resource-based harvesting operations. Manitoba Conservation also supports the efforts of other departments particularly in the areas of agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department.

The Department is responsible for the planning and management of Crown land. It plays a significant role in the review and transfer of Crown lands selected by First Nations who have treaty land entitlements. The transfer is in accordance with the principles set out in the Framework Agreement Treaty Land Entitlement (1997) and other agreements.

The Department is responsible for the development, administration and enforcement of legislation and regulations pertaining to natural resources and environment, the licensing of development activities, the administration of waste reduction and pollution prevention activities, and the monitoring of environmental quality.

The Department is responsible for government coordination of climate change initiatives and programs and environmental education.

The Department also manages the Sustainable Development Innovations Fund (SDIF), providing funding support to external organizations and government for innovative environmental sustainability projects.

The Department, through Special Operating Agencies, provides unique services to external organizations and government, including seedling and seed services, energy efficiency, water conservation, waste reduction, climate change action, sustainable transportation and education.

The Department is made up of five d visions as outlined in the organization chart on page 5. A description of the role and responsibilities of each of these divisions is included in Part 2.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CONSERVATION

The Climate Change and Emissions Reductions Act **C.C.S.M. chapter C135**
The Contaminated Sites Remediation Act, C.C.S.M. chapter C 205
The Crown Lands Act, C.C.S.M. chapter C 340
[sections 1 and 5.1, clause 7(1)(c), subsection 7.2(1), section 8, subsections 12(2), 13(1) and (2), 13.1(1), sections 19, 22 and 27 to 29; sections 4, 6 and 6.1, clauses 7(1)(a), (b), (d) and (e), subsections 7(2) to (6), sections 7.1, 10, 14, 16 to 18, 21, subsection 23(3), section 24, subsections 25(1) and (2) and sections 26 and 30 to 35 insofar as they relate to the administration of Crown lands not designated as agricultural Crown lands, including setting fees and rents and issuing work permits but excluding other dispositions]
The Dangerous Goods Handling and Transportation Act, C.C.S.M. chapter D 12
The East Side Traditional Lands Planning and Special Protected Areas Act **C.C.S.M. chapter *E 3***
The Ecological Reserves Act, C.C.S.M. chapter E 5
The Endangered Species Act, C.C.S.M. chapter E 111
The Environment Act, C.C.S.M. chapter E 125
The Forest Act, C.C.S.M. chapter F 150
The Forest Health Protection Act, C.C.S.M chapter F 151
The Manitoba Hazardous Waste Management Corporation Act, C.C.S.M. chapter H 15
The International Peace Garden Act, C.C.S.M. chapter I 70
The Manitoba Natural Resources Transfer Act, C.C.S.M. chapter N 30
[except as it relates to water and fisheries]
The Manitoba Natural Resources Transfer Act Amendment Act, C.C.S.M. chapter N 60
The Manitoba Natural Resources Transfer Act Amendment Act, 1963, C.C.S.M. chapter N 70
The Ozone Depleting Substances Act, C.C.S.M. chapter O 80
The Provincial Parks Act, C.C.S.M. chapter P 20
The Plants Pests and Diseases Act, C.C.S.M. chapter P 90
[that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Polar Bear Protection Act, C.C.S.M chapter P 94
The High-Level Radioactive Waste Act, C.C.S.M. chapter R 10
The Resource Tourism Operators Act, C.C.S.M. chapter R 119.5
The Surveys Act, C.C.S.M. chapter S 240
[Part II]
The Sustainable Development Act, C.C.S.M. chapter S 270
The Waste Reduction and Prevention Act, C.C.S.M. chapter W 40
The Wildfires Act, C.C.S.M. chapter W 128
The Wildlife Act, C.C.S.M. chapter W 130
[except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Wild Rice Act, C.C.S.M. chapter W 140
[except subsections 10(1) and 11(1)]

As per Schedule "D", Order in Council No. 350/2009

The Manitoba Natural Resources Development Act, C.C.S.M. chapter N 33

As per Schedule "T", Order in Council No. 350/2009

SCHEDULE 2

MANITOBA
CONSERVATION
ORGANIZATION CHART
AS OF APRIL 1, 2010

SCHEDULE 3

DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2010/11 $(000s)	Change From 2009/10 %	Estimates of Expenditure 2009/10 $(000s)
1. Administration and Finance	**7,668**	(9)	8,442
2. Regional Operations	**70,682**	(3)	72,966
3. Conservation Programs	**24,646**	(5)	25,914
4. Environmental Stewardship	**10,531**	(21)	13,405
5. Minor Capital Projects	**2,111**	(8)	2,294
6. Costs Related to Capital Assets	**7,608**	5	7,241
TOTAL APPROPRIATIONS FOR CONSERVATION	**123,246**	(5)	130,262
CAPITAL INVESTMENT (See Part 4 for details)	**17,557**	1	17,357

Reconciliation Statement
$(000s)

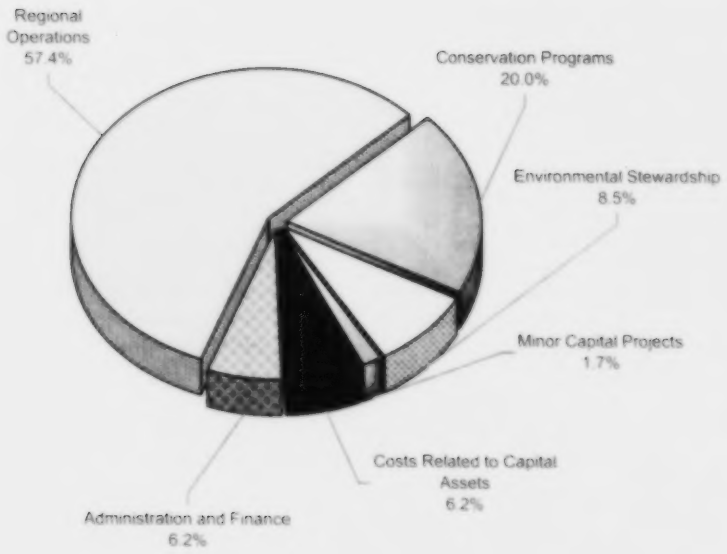
Printed Estimates of Expenditure 2009/10	127,970
Transfer of function from:	
-Innovation, Energy, and Mines	4,081
Allocation of funds to:	
-Civil Service Commission	(1,789)
Estimates of Expenditure 2009/10 (Adjusted)	130,262

Commencing in the 2010/11 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the

In addition, commencing in the 2010/11 fiscal year, funding and FTEs related to the Climate Change Initiatives Branch and the Green Manitoba SOA have been realigned to the department through the 2009/10 adjusted vote from the Department of Innovation, Energy and Mines.

CHART 1

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2010/2011



SCHEDULE 4

DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2010/11 $(000s)		ESTIMATES OF EXPENDITURE 2009/10 $(000s)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		68,025	70,614
OTHER EXPENDITURES	52,708		56,349
(Less Recoverable from other Appropriations)	(5,095)		(3,942)
		47,613	-
CAPITAL GRANTS		-	-
COSTS RELATED TO CAPITAL ASSETS		7,608	7,241
TOTAL		123,246	130,262

Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

In addition, commencing in the 2010/11 fiscal year, funding and FTEs related to the Climate Change Initiatives Branch and the Green Manitoba SOA have been realigned to the department through the 2009/10 adjusted vote from the Department of Innovation, Energy and Mines.

SCHEDULE 5

DEPARTMENT OF CONSERVATION
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/11 $(000s) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2009/10 $(000s) FTE	SALARIES
12.1	1	**Administration and Finance**				
		(a) Minister's Salary	1.00	46	1.00	46
		(b) Executive Support	10.00	694	10.00	701
		(c) Corporate Services	16.00	1,007	15.00	1,062
		(d) Financial Services	27.83	1,555	27.83	1,585
		(e) Information Technology Services	11.00	1,258	12.00	1,582
		(f) Clean Environment Commission	3.00	310	3.00	313
		(g) Product Distribution Centre	9.00	484	9.00	477
		TOTAL - 12.1	77.83	5,354	77.83	5,766
12.2	2	**Regional Operations**				
		(a) Regional Support Services	38.50	2,277	38.50	2,699
		(b) Northwest Region	38.65	2,408	38.65	2,448
		(c) Northeast Region	43.38	2,581	43.38	2,687
		(d) Central Region	69.33	4,100	69.33	4,376
		(e) Eastern Region	72.30	4,124	72.30	4,265
		(f) Western Region	70.01	3,932	70.01	4,229
		(g) Park Operations and Maintenance	216.32	13,521	216.32	13,466
		(h) Fire and Emergency Response Program	69.98	6,699	69.98	6,726
		(i) Environmental Operations	93.00	5,812	93.00	5,949
		TOTAL - 12.2	711.47	45,454	711.47	46,845
12.3	3	**Conservation Programs**				
		(a) Divisional Administration	2.00	137	2.00	229
		(c) Parks and Natural Areas	30.42	1,725	30.42	1,867
		(d) Forestry	55.56	4,589	55.56	4,831
		(f) Wildlife and Ecosystem Protection	32.29	2,237	32.29	2,334
		(h) Lands and Geomatics	25.00	1,583	25.00	1,643
		(i) Survey Services	26.00	1,593	26.00	1,661
		TOTAL - 12.3	171.27	11,864	171.27	12,565
12.4	4	**Environmental Stewardship**				
		(a) Divisional Administration	3.00	256	3.00	250
		(b) Sustainable Resource and Policy Management	15.00	1,051	15.00	1,050
		(c) Corporate Crown Land Policy	3.00	224	3.00	270
		(d) Environmental Assessment and Licensing	19.00	1,452	19.00	1,477
		(e) Aboriginal Relations	6.00	540	6.00	540
		(g) Protected Areas	6.00	444	6.00	426
		(h) Pollution Prevention	5.00	347	5.00	339
		(i) Air Quality Management	4.00	304	4.00	303
		(j) Climate Change Initiatives	9.00	735	9.00	783
		TOTAL - 12.4	70.00	5,353	70.00	5,438
12		**TOTAL FOR DEPARTMENT OF CONSERVATION**	1,030.57	68,025	1,030.57	70,614

Commencing in the 2010/11 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

In addition, commencing in the 2010/11 fiscal year, funding and FTEs related to the Climate Change Initiatives Branch and the Green Manitoba SOA have been realigned to the department through the 2009/10 adjusted vote from the Department of Innovation, Energy and Mines.

SCHEDULE 6

DEPARTMENT OF CONSERVATION
POSITION SUMMARY 2010/2011
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
Administration and Finance	7.00	677	32.00	2,511	38.83	1,757	**77.83**	**4,945**
Regional Operations	19.00	1,669	584.78	34,255	107.69	4,723	**711.47**	**40,647**
Conservation Programs	17.00	1,493	117.85	7,182	36.42	2,670	**171.27**	**11,345**
Environmental Stewardship	8.00	847	46.00	3,262	16.00	740	**70.00**	**4,849**
TOTAL	**51.00**	**4,686**	**780.63**	**47,210**	**198.94**	**9,890**	**1,030.57**	**61,786** (1)

EXPLANATION (1): Reconciliation of Salary Amounts

Total Salary Costs (1)	61,786
Employee Benefits	6,952
Pension Adjustment	3,818
Remoteness Allowance	426
Stat/Weekend Premium	345
Worker's Compensation	427
Allowance for Staff Turnover	(5,729)
Net Salary Costs per Schedule 5	$ 68,025

Commencing in the 2010/11 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CHART 2

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2010/2011

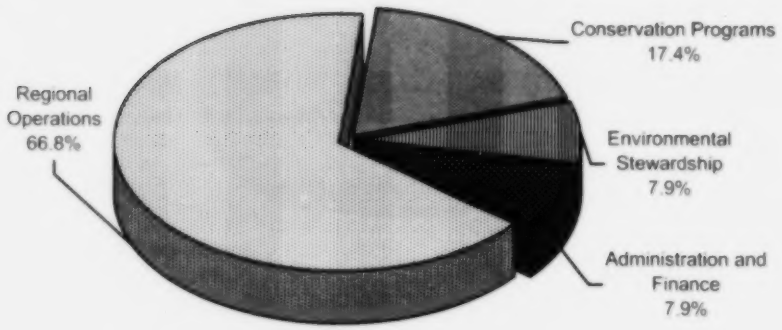
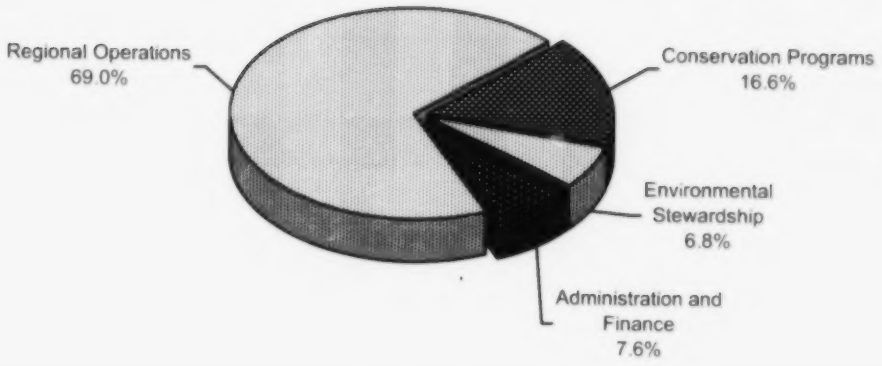


CHART 3

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2010/2011



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.1	1.	ADMINISTRATION AND FINANCE	**7,668**	8,442
		- Establishes policy and plans, controls and directs the activities of the Department.		
		- Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.		
		- Provides a variety of specialized financial, technological and administrative services to all areas of the Department.		
		- On request of the Minister, conducts public hearings on the environmental assessment of developments and investigates other environmental issues.		
		- Provides computer-aided design/drafting (CAD), desktop publishing and Geographic Information System services to the department.		
		- Provides thematic mapping services and topographic map and aerial photograph distribution and sales.		
		a) Minister's Salary	**46**	46
		b) Executive Support	**873**	880
		c) Corporate Services	**1,977**	2,326
		d) Financial Services	**1,953**	1,983
		e) Information Technology Services	**1,399**	1,798
		f) Clean Environment Commission	**647**	643
		g) Distribution Centre	**773**	766
		Administration and Finance	**7,668**	8,442

SUB-APPROPRIATION NUMBER 12-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 12-1A

MINISTER'S SALARY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**46**	1.00	46
Total Salaries and Employee Benefits	**1.00**	**46**	1.00	46
TOTAL SUB-APPROPRIATION		**46**		46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

SUB-APPROPRIATION NUMBER 12-1B

EXECUTIVE SUPPORT

OBJECTIVES

To manage the Department effectively so that the natural and environmental resources of the Province are utilized, managed and protected to ensure their sustained viability for the benefit of future generations.

To manage and allocate these resources in a manner that endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of environment and resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural and environmental resources so that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision-making processes.

The resolution of conflicts over competing interests in natural and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural and environmental resources in the Province.

SUB-APPROPRIATION 12-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**133**	1.00	134
Professional/Technical	**1.00**	**61**	1.00	61
Administrative Support	**8.00**	**398**	8.00	397
Employee Benefits		**102**		109
Total Salaries and Employee Benefits	**10.00**	**694**	10.00	701
OTHER EXPENDITURES				
Transportation		**48**		48
Communications		**35**		35
Supplies and Services		**64**		64
Minor Capital		**1**		1
Other Operating		**31**		31
Total Other Expenditures		**179**		179
TOTAL SUB-APPROPRIATION		**873**		880

SUB-APPROPRIATION NUMBER 12-1C

CORPORATE SERVICES

OBJECTIVES

To provide an oversight function on behalf of the Minister and Deputy Minister to ensure adherence to and support of financial and administrative procedures, directives and policies.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government in the areas of financial management, asset management, access to information and information technology.

To develop and administer a comprehensive Workplace Safety and Health Program for the Department.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Provides the comptrollership function for the Department, including financial and asset management.

Provides central management and administrative support services to the Department, including information technology.

Coordinates the preparation of the departmental estimates as well as the annual report to the Legislature.

Researches, develops, delivers, and coordinates ongoing evaluation and management of policies, programs and services related to workplace safety and health, vehicle and equipment safety, third party liability, property losses, and risk management principles and practices.

Provides library and related information services.

EXPECTED RESULTS

Compliance of departmental operations and management through financial and administrative procedures, directives and policies.

Timely completion of management reports as well as the annual report.

Coordination of department-wide compliance with *The Workplace Safety and Health Act* and reduction in losses due to injuries to people and damage to property.

Fulfillment of all departmental information and research requirements in a timely and effective manner.

Economical use of accommodations, vehicles and housing.

SUB-APPROPRIATION 12-1C

CORPORATE SERVICES

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	**1.00**	**106**		1.00	103
Professional/Technical	**6.00**	**366**		5.00	273
Administrative Support	**9.00**	**455**		9.00	456
Employee Benefits		**161**			145
Total Salaries and Employee Benefits	**16.00**	**1,007**	(1)	15.00	1,062
OTHER EXPENDITURES					
Transportation		**33**			33
Communications		**29**			29
Supplies and Services		**574**			833
Minor Capital		**4**			4
Other Operating		**330**			365
Total Other Expenditures		**970**			1,264
TOTAL SUB-APPROPRIATION		**1,977**	(2)		2,326

Explanation

1. Increase of 1.00 FTE is related to realignment from Information Technology Services for Contract Management support.
2. Decrease in operating expenditures is related to reduction in insurance premiums and legal services requirements.

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVE

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with requirements of the Department, Treasury Board, the Department of Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Coordinates departmental financial planning and reporting, including the preparation of revenue and expenditure estimates and forecast reports, as well as capital asset planning and management.

Ensures the prompt and accurate payment of departmental accounts payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and angling licences and provincial-park-related permits.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, a detailed budget, forecast reports and other financial reports.

Adherence by the Department and departmental managers to departmental and Government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable effective program management.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the Department is entitled.

Timely and convenient sale of hunting and angling licences and provincial-park-related permits to the public.

SUB-APPROPRIATION 12-1D

FINANCIAL SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**82**	2.00	160
Professional/Technical	**4.00**	**232**	4.00	231
Administrative Support	**22.83**	**1,064**	21.83	1,017
Employee Benefits		**238**		238
	27.83	**1,616**	27.83	1,646
Less: Allowance for Staff Turnover		**(61)**		(61)
Total Salaries and Employee Benefits	**27.83**	**1,555**	27.83	1,585
OTHER EXPENDITURES				
Transportation		**23**		23
Communications		**210**		210
Supplies and Services		**61**		61
Minor Capital		**5**		5
Other Operating		**99**		99
Total Other Expenditures		**398**		398
TOTAL SUB-APPROPRIATION		**1,953**		1,983

SUB-APPROPRIATION NUMBER 12-1E

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation for all information technology activities within the Department.

To provide for the coordination of all information technology needs for the Department through the central information technology service agency – Business Transformation and Technology (BTT), in the Department of Innovation, Energy and Mines (IEM), including operational data systems, hardware architecture, and decision support systems that aid in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the Department, the Government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, technology standards, information technology business cases, strategic and operational planning, technology purchasing, management of contractors, and desktop services.

Develops and maintains an online web-based Geographic Information System (GIS) spatial data warehouse through the Manitoba Land Initiative (MLI) on behalf of all Government departments for internal and general public use. Also provides services in the delivery of custom GIS and AutoCAD data development, project management, and related GIS services and consulting.

Develops, maintains, and coordinates all Internet web pages on behalf of the Department to ensure compliance with Government standards and web content management.

Acts as a liaison for technology issues on behalf of the Department with other government departments, private sector firms, and other non-government agencies.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

Standardized information technology throughout the Department, in conjunction with industry accepted and government-accepted standards, that provides efficient management and access to information

SUB-APPROPRIATION 12-1E

INFORMATION TECHNOLOGY SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**98**	1.00	98
Professional/Technical	**9.00**	**1,170** [1]	10.00	1,263
Administrative Support	**1.00**	**41**	1.00	41
Employee Benefits		**225**		239
	11.00	**1,534**	12.00	1,641
Less: Allowance for Staff Turnover		**(276)** [2]		(59)
Total Salaries and Employee Benefits	**11.00**	**1,258**	12.00	1,582
OTHER EXPENDITURES				
Transportation		**2**		2
Communications		**8**		8
Supplies and Services		**47**		47
Minor Capital		**21**		21
Other Operating		**63**		138
Total Other Expenditures		**141**		216
TOTAL SUB-APPROPRIATION		**1,399**		1,798

Explanations:

1. Decrease of (1.00) FTE due to realignment to Corporate Services for support to Contract Management.
2. Increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.

SUB-APPROPRIATION NUMBER 12-1F

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To maintain and improve the quality of the environment through an environmental review process utilizing a forum for public input. Advice and recommendations are provided to the Minister and the Department concerning development proposals referred to the Commission.

To examine other matters as requested by the Minister.

ACTIVITY IDENTIFICATION

Holds public hearings regarding environmental impacts of a broad range of private industry, municipal or provincial government operations or undertakings, and subsequent to such hearings, provides the Minister with advice and recommendations regarding the management of those impacts.

Investigates environmental matters and provides advice and recommendations to the Minister.

Acts as a mediator between two or more parties in an environmental dispute.

Conducts, reviews and/or appeals hearings under *The Contaminated Sites Remediation Act*.

EXPECTED RESULTS

The convening of public hearings under *The Environment Act* as directed by the Minister of Conservation.

The coordination and delivery of mediation exercises to assist in the settlement of ongoing environmental disputes, as requested by the Government.

Investigations into specific topics of environmental concern as directed by the Minister of Conservation.

Availability to conduct hearings under *The Contaminated Sites Remediation Act*, as required.

SUB-APPROPRIATION 12-1F

CLEAN ENVIRONMENT COMMISSION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**149**	1.00	149
Professional/Technical	**1.00**	**75**	1.00	73
Administrative Support	**1.00**	**41**	1.00	41
Employee Benefits		**45**		50
	3.00	**310**	3.00	313
Less: Allowance for Staff Turnover		**-**		-
Total Salaries and Employee Benefits	**3.00**	**310**	3.00	313
OTHER EXPENDITURES				
Transportation		**13**		13
Communications		**37**		37
Supplies and Services		**239**		232
Minor Capital		**0**		0
Other Operating		**48**		48
Total Other Expenditures		**337**		330
TOTAL SUB-APPROPRIATION		**647**		643

SUB-APPROPRIATION NUMBER 12-1G

DISTRIBUTION CENTRE

OBJECTIVES

To provide information about the landmass of Manitoba and Canada through the distribution of map products, including topographic maps, geographic maps, hydrographic and aeronautical charts, and through the operation of the provincial air photo library.

To market mapping products to various consumer groups.

To provide photo production services.

To provide a thematic mapping service to government agencies and the private sector on a cost recovery basis.

ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web site and a wholesale network of approximately 149 map dealers located throughout Manitoba, northwestern Ontario and the north central United States.

Maintains and processes photographic products for Air Photo Library customers and departmental programs.

Provides speciality mapping products for other government agencies and the private sector on an as requested basis.

Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network.

Develops new products geared to client requests through the sales counter and dealer requests.

EXPECTED RESULTS

Map sales of 40,000 products through the introduction of new products, the expansion to new market areas, the maintenance of the new canadamapsales.com e-commerce web site, and the provision of efficient and timely client services.

An up-to-date Air Photo Library and the sale of 20,000 air photo products.

A customer-focused distribution/sales centre and introduction of new products that are in high demand from consumers.

Provision of photo production in support of the Air Photo Library and land mapping programs.

Provision of new products and updates of existing product lines for the sales counter.

Provision of thematic mapping service per client request and production of products for the map sales unit.

SUB-APPROPRIATION 12-1G

DISTRIBUTION CENTRE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**63**	1.00	63
Professional/Technical	**5.00**	**239**	6.00	270
Administrative Support	**3.00**	**126**	2.00	89
Employee Benefits		**69**		68
	9.00	**497**	9.00	490
Less: Allowance for Staff Turnover		**(13)**		(13)
Total Salaries and Employee Benefits	**9.00**	**484**	9.00	477
OTHER EXPENDITURES				
Transportation		**18**		18
Communications		**38**		38
Supplies and Services		**88**		88
Minor Capital		**9**		9
Other Operating		**186**		186
Total Other Expenditures		**339**		339
Less: Recoverable from Other Appropriations		**(50)**		**(50)**
TOTAL SUB-APPROPRIATION		**773**		766

Resolution No.	Approp. No.	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
12.2	2.	REGIONAL OPERATIONS	**70,682**	72,966

- Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation.

- Ensures that conservation-related regulatory controls are implemented in a manner that ensures the orderly and legal utilization and protection of the Province's natural resources and environment. This ensures a level of compliance that adequately safeguards natural resources and the environment.

- Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.

- Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks.

- Maintains an effective community relations role for the Department with particular emphasis on municipal governments, Aboriginal communities, industry and recreational or other user groups affected by Department programs.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.2	2.	REGIONAL OPERATIONS (continued)		
		- Provides an Operation Support Program to coordinate and deliver the permitting, inspection, compliance and enforcement of all environmental aspects of large livestock operations, to ensure the protection of the environment.		
		- Protects people, property, livestock and crops from predators and other problem wildlife.		
		- Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation.		
		- Provides specialized environmental monitoring, expertise and emergency response services.		
		a) Regional Support Services	**3,693**	4,456
		b) Northwest Region	**3,253**	3,297
		c) Northeast Region	**3,794**	3,853
		d) Central Region	**5,734**	6,027
		e) Eastern Region	**5,200**	5,365
		f) Western Region	**5,321**	5,688
		g) Park Operations and Maintenance	**19,424**	19,369
		h) Fire and Emergency Response Program	**16,128**	16,655
		i) Environmental Operations	**8,135**	8,256
		Regional Operations	**70,682**	72,966

SUB-APPROPRIATION NUMBER 12-2A

REGIONAL SUPPORT SERVICES

OBJECTIVES

To provide the Operations Division with effective and efficient centralized financial, administrative and staffing support services, data management, specialized staff training and enforcement support services programs.

To maintain consistency in program delivery by field staff across the Division's five regions and provide a link between the regions and other internal and external agencies.

To provide coordination and delivery of provincial programs related to hunter-killed livestock compensation, officer training, enforcement/compliance, special investigations and to the canine team.

ACTIVITY IDENTIFICATION

Provides central coordination for staffing, relocation and overall operational activities of Resource Officers.

Provides training, certification and evaluation for Resource Officers so that they have the current knowledge, skills and qualifications to successfully and safely perform their duties.

Provides special investigation services to the Regions through the Special Investigations Unit and Canine Team.

Operates a 24/7 toll-free line for reporting forest fires and resource-law violators.

Develops data management tools and provides data collection, dissemination and analysis for field staff, managers and Department executive.

Provides leadership, consultation, interpretation and guidance on the Department's enforcement and compliance activities and acts as a liaison between regions, program branches, Environmental Stewardship Division, Manitoba Water Stewardship, Manitoba Justice, and other federal and provincial agencies.

Develops compliance strategies for new legislation and assists program branches with development of amendments to acts, regulations and associated policies.

Tracks all firearm accidents provincially and prepares an annual report.

Administers the Hunter-Killed Livestock Compensation Program, including evaluating claims.

Represents the Regional Operations Division on various national and international boards, committees and organizations to achieve efficiencies and proactive responses to emerging issues.

Manages and administers use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and field operations related to fire, parks and enforcement.

Develops policies and procedures to support safe, effective and consistent delivery of departmental programs delivered in the regions.

Provides regions with up-to-date forms, manuals, operational directives, and develops efficiencies through electronic access.

EXPECTED RESULTS

Regional field staff with the necessary knowledge, tools and resources who are trained and certified in necessary skill sets that will result in safe, effective and professional delivery of department programs.

Sufficiently developed specialized enforcement needs, such as detailed investigations, covert operations, forensic lab services and canine detection, that meet the needs of the Department's field officers in addressing violations of resource law.

Well-advertised, public 24-hour, toll-free telephone numbers to report forest fires and resource-law violations.

Recruitment and staffing of Resource Officer positions that maintain high professional standards and meet the needs of the Department and the expectations of the public.

Access to accurate and timely inspection and compliance data to enable decision making and informed analysis of the effectiveness of legislation and program delivery by field staff, managers and executive.

Program branches are kept informed of operational issues and supplied with the necessary feedback and expertise to continually improve programs to meet the needs of the public and the Department's clients.

Sufficient liaison with other government departments, federal/provincial agencies and non-governmental organizations to maintain up-to-date and continually improving service delivery models.

Promptly evaluated and processed hunter-killed livestock claims and fairly compensated livestock producers for animals accidentally killed by hunters.

Updated regions and Department executive on emerging changes and issues. Prepared strategies for handling problems and introducing new initiatives.

SUB-APPROPRIATION 12-2A

REGIONAL SUPPORT SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**3.00**	**302**	3.00	298
Professional/Technical	**28.50**	**1,407**	28.50	1,400
Administrative Support	**7.00**	**340**	7.00	447
Employee Benefits		**358**		356
	38.50	**2,407**	38.50	2,501
Other Costs and Benefits		**328**		328
Less: Allowance for Staff Turnover		**(458)**		(130)
Total Salaries and Employee Benefits	**38.50**	**2,277** (1)	38.50	2,699
OTHER EXPENDITURES				
Transportation		**228**		228
Communications		**61**		61
Supplies and Services		**474**		473
Minor Capital		**6**		6
Other Operating		**647**		989
Total Other Expenditures		**1,416** (2)		1,757
TOTAL SUB-APPROPRIATION		**3,693**		4,456

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.
2. Lower other expenditures related to reduced discretionary expenditures and vacancy management.

SUB-APPROPRIATION NUMBERS 12-2B TO 12-2F

ALL REGIONS

OBJECTIVES

To deliver wildlife, forestry, lands and parks programs at the regional level, and to assist in the development and management of related provincial programs.

To ensure the maintenance of a healthy natural environment for the use and well-being of present and future generations of Manitobans.

To ensure that compliance with resource laws is maintained at a level that is adequate to prevent undue exploitation, maintain long-term sustainability and safeguard the public.

To provide a level of protection from forest fires and wildlife that is consistent with the values at risk.

To operate, maintain and develop the provincial parks system consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the Department with particular emphasis on Aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

ACTIVITY IDENTIFICATION

Delivers Branch programs at the regional level and assists in the development and management of related provincial programs.

Ensures industry and public compliance with resource-based legislation through information, education, inspection and enforcement.

Prevents, detects and suppresses wildfires.

Operates, maintains and develops the provincial parks system.

Maintains effective relationships and consults with local governments, industry, user groups, Aboriginal communities and the general public respecting operational activities within the regions.

Responds to problem wildlife complaints and initiates proactive prevention of predator/human encounters, predator/livestock encounters and damage to crops by wildlife.

Coordinates Crown land allocations at the regional level and ensures that local requirements/concerns of the Department are considered prior to allocation.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% with resource legislation.

Conviction rates of greater than 80% on average for all prosecutions.

Effective reduction of illegal commercial traffic in fish and wildlife.

Control of park rowdiness and reduced level of related public complaints; increase in the level of visitor satisfaction within provincial parks.

Annual inspection of Commercial activities related to exploration and forest harvesting at a rate sufficient to protect natural resources and the environment.

Maintenance of effective community relations, particularly greater involvement, participation and cooperation of Aboriginal people in resource management, and effective liaison with municipalities, industry, resource users and the interested public.

Detection of wildfires at less than 0.5 hectares in size and the control of fires within the first burning period (from time of detection to 10:00 the following day) with a final cost plus loss not exceeding $30,000.

Fewer human-caused fires and less area lost to fires within the primary protection area.

Prompt action on problem wildlife complaints and effective implementation of preventative measures to reduce agricultural loss related to wildlife.

Development of short- and long-range regional resource management plans.

Delivery of Branch programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Consideration of regional concerns before land is allocated, resulting in fewer conflicts related to land dispositions and increased resource protection.

For accompanying narrative, please see pages 38 and 39.

SUB-APPROPRIATION 12-2B

NORTHWEST REGION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**181**	2.00	186
Professional/Technical	**23.00**	**1,355**	23.00	1,362
Administrative Support	**13.65**	**596**	13.65	580
Employee Benefits		**383**		385
	38.65	**2,515**	38.65	2,513
Other Costs and Benefits		**89**		89
Less: Allowance for Staff Turnover		**(196)**		(154)
Total Salaries and Employee Benefits	**38.65**	**2,408**	38.65	2,448
OTHER EXPENDITURES				
Transportation		**254**		254
Communications		**38**		38
Supplies and Services		**401**		388
Minor Capital		**9**		9
Other Operating		**143**		160
Total Other Expenditures		**845**		849
TOTAL SUB-APPROPRIATION		**3,253**		3,297

For accompanying narrative, please see pages 38 and 39.

SUB-APPROPRIATION 12-2C

NORTHEAST REGION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**3.00**	**229**	3.00	228
Professional/Technical	**26.00**	**1,533**	26.00	1,515
Administrative Support	**14.38**	**604**	14.38	600
Employee Benefits		**438**		433
	43.38	**2,804**	43.38	2,776
Other Costs and Benefits		**180**		180
Less: Allowance for Staff Turnover		**(403)**		(269)
Total Salaries and Employee Benefits	**43.38**	**2,581** (1)	43.38	2,687
OTHER EXPENDITURES				
Transportation		**379**		379
Communications		**37**		37
Supplies and Services		**572**		502
Minor Capital		**3**		3
Other Operating		**222**		245
Total Other Expenditures		**1,213**		1,166
TOTAL SUB-APPROPRIATION		**3,794**		3,853

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.

For accompanying narrative, please see pages 38 and 39.

SUB-APPROPRIATION 12-2D

CENTRAL REGION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	189	2.00	189
Professional/Technical	44.89	2,715	44.89	2,722
Administrative Support	22.44	1,030	22.44	1,031
Employee Benefits		697		701
	69.33	4,631	69.33	4,643
Other Costs and Benefits		109		109
Less: Allowance for Staff Turnover		(640)		(376)
Total Salaries and Employee Benefits	69.33	4,100 [1]	69.33	4,376
OTHER EXPENDITURES				
Transportation		352		352
Communications		147		147
Supplies and Services		805		795
Minor Capital		35		35
Other Operating		295		322
Total Other Expenditures		1,634		1,651
TOTAL SUB-APPROPRIATION		5,734		6,027

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.

For accompanying narrative, please see pages 38 and 39.

SUB-APPROPRIATION 12-2E

EASTERN REGION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**177**	2.00	177
Professional/Technical	**51.39**	**2,852**	51.39	2,796
Administrative Support	**18.91**	**800**	18.91	807
Employee Benefits		**667**		662
	72.30	**4,496**	72.30	4,442
Other Costs and Benefits		**42**		42
Less: Allowance for Staff Turnover		**(414)**		(219)
Total Salaries and Employee Benefits	**72.30**	**4,124**	72.30	4,265
OTHER EXPENDITURES				
Transportation		**250**		250
Communications		**88**		88
Supplies and Services		**488**		488
Minor Capital		**5**		5
Other Operating		**245**		269
Total Other Expenditures		**1,076**		1,100
TOTAL SUB-APPROPRIATION		**5,200**		5,365

For accompanying narrative, please see pages 38 and 39.

SUB-APPROPRIATION 12-2F

WESTERN REGION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	180	2.00	189
Professional/Technical	46.62	2,774	46.62	2,773
Administrative Support	21.39	881	21.39	881
Employee Benefits		669		674
	70.01	4,504	70.01	4,517
Other Costs and Benefits		46		46
Less: Allowance for Staff Turnover		(618)		(334)
Total Salaries and Employee Benefits	70.01	3,932 [1]	70.01	4,229
OTHER EXPENDITURES				
Transportation		237		237
Communications		105		105
Supplies and Services		752		759
Minor Capital		24		24
Other Operating		271		334
Total Other Expenditures		1,389		1,459
TOTAL SUB-APPROPRIATION		5,321		5,688

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.

SUB-APPROPRIATION NUMBER 12-2G

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the provincial parks of Manitoba in accordance with policies, guidelines, standards and procedures established between Regional Operations and the Parks and Natural Areas Branch.

To provide high-quality, safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park facilities, infrastructure and equipment in a condition that provides high-quality, safe and enjoyable recreational/educational opportunities and maximizes the life of park assets.

Manages public use activities and maintains provincial park facilities and infrastructure in an efficient and effective manner.

Oversees operational and maintenance improvements and capital projects in parks, consistent with long-range park development strategies, infrastructure plans and overall program priorities.

Provides on-site supervision to park interpreters.

EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

Efficient and cost-effective delivery of Park District services.

Park visitors who comply with the various provincial acts and regulations.

Park facilities and infrastructure that are developed and operated in accordance with applicable permits and licences.

SUB-APPROPRIATION 12-2G

PARK OPERATIONS AND MAINTENANCE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**215.40**	**11,589**	215.40	11,506
Administrative Support	**0.92**	**31**	0.92	31
Employee Benefits		**1,998**		2,026
	216.32	**13,618**	216.32	13,563
Less: Allowance for Staff Turnover		**(97)**		(97)
Total Salaries and Employee Benefits	**216.32**	**13,521**	216.32	13,466
OTHER EXPENDITURES				
Transportation		**1,089**		1,089
Communications		**186**		186
Supplies and Services		**4,120**		4,120
Minor Capital		**245**		245
Other Operating		**735**		735
Total Other Expenditures		**6,375**		6,375
Less: Recoverable from Other Appropriations		**(472)**		(472)
TOTAL SUB-APPROPRIATION		**19,424**		19,369

SUB-APPROPRIATION NUMBER 12-2H

FIRE AND EMERGENCY RESPONSE PROGRAM

OBJECTIVES

To coordinate the Provincial Wildfire Program to ensure maximum utilization, efficiency and cost-effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and safely initially attack all fires throughout the Province's valuable priority zones.

To prevent forest fires through public education.

To coordinate the Provincial Wildfire Program to ensure adequate manpower, aircraft and equipment resources are available to achieve efficient and cost effective fire suppression activities required to minimize human, property and resource losses.

To provide the capability to detect, report and safely initial attack all fires throughout the province with minimal costs and loss in accordance with the Initial Attack Preparedness System and Fire Program Policy and Operational Guidelines.

To provide a trained complement of fire-line staff to successfully meet policy objectives.

To minimize the number of human caused fire starts through prevention and education.

ACTIVITY IDENTIFICATION

Plans, develops, coordinates, monitors and evaluates programs to improve the overall safety, efficiency and effectiveness of the Wildfire Program.

Develops and provides specialized training to initial attack crews, regular staff, detection personnel and support staff.

Develops and provides specialized training to initial attack crews, regular and support staff.

Maintains a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, and provides weather and lightning storm data.

Maintains a provincial operations centre that monitors fire and weather conditions, liaises with other fire agencies and government emergency response centres, conducts and contribute to fire research, develops and utilizes an effective communications system, and provides weather and lightning storm data.

Responds to deployment of manpower, aircraft and equipment on both import and export requirements on a provincial, national and international basis.

Provides administrative function that monitors costs, arranges for contracts for aircraft, equipment, and supplies fire occurrence, statistical information and historical data.

Delivers an effective prevention program using materials, direct contacts and the media.

EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, safety, efficiency and effectiveness.

Through a central fire command centre, provision of up to date and accurate fire conditions and situation reports through the use of the latest fire technology, fireline safety, fire training, research, fire equipment, communication networks, weather-gathering data systems, lightning detection systems, preparedness planning and computer technology.

Through a centralized fire command centre, provision of up to date reports, encompassing; fire line safety, fire training, fire science, aircraft, manpower, fire equipment, communication networks, weather-gathering and fire information reporting data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provision of accurate and up to date reports for the Department executive and the public.

SUB-APPROPRIATION 12-2H

FIRE AND EMERGENCY RESPONSE PROGRAM

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**86**	1.00	90
Professional/Technical	**66.98**	**5,371**	66.98	5,333
Administrative Support	**2.00**	**90**	2.00	91
Employee Benefits		**1,002**		1,022
	69.98	**6,549**	69.98	6,536
Less: Allowance for Staff Turnover		**(131)**		(91)
Total Salaries and Employee Benefits	**69.98**	**6,699**	69.98	6,726
OTHER EXPENDITURES				
Transportation		**7,865**		8,365
Communications		**446**		446
Supplies and Services		**1,194**		1,194
Minor Capital		**223**		223
Other Operating		**201**		201
Total Other Expenditures		**9,929** [1]		10,429
Less: Recoverable from Other Appropriations		**(500)**		(500)
TOTAL SUB-APPROPRIATION		**16,128**		16,655

Explanation

1 Lower other expenditures due to lower helicopter contract costs.

SUB-APPROPRIATION NUMBER 12-2I-1

ENVIRONMENTAL OPERATIONS

ENVIRONMENTAL SERVICES

OBJECTIVE

To support delivery of environmental programs to ensure a coordinated and consistent approach across the Province such that the integrity of the environment is maintained and a high level of environmental quality is maintained for present and future generations.

ACTIVITY IDENTIFICATION

Develops, coordinates, and/or administers environmental programs associated with *The Environment Act*, *The Contaminated Sites Remediation Act*, *The Dangerous Goods handling and Transportation Act*, *The Ozone Depleting Substances Act*, and associated regulations. This includes environmental programs that address the management of:

- contaminated sites;
- crop residue burning;
- environmental liabilities;
- hazardous waste;
- livestock manure and mortalities;
- municipal wastewater;
- onsite wastewater;
- petroleum storage;
- solid waste; and
- other related environmental issues.

Coordinates and provides emergency response to incidents and accidents that place the environment or human health at risk.

Provides technical expertise and engineering support for the development and implementation of environmental programs.

Develops and/or updates legislation, guidelines, procedures, and communication materials to support the administration and enforcement of environmental programs.

Provides operational and administrative support, recommends continuous improvement, and facilitates user optimization of the Department's Environmental Management System (EMS) database.

Represents the Department on national technical committees pertaining to the Division's environmental programs.

EXPECTED RESULTS

Consistent awareness and delivery of environmental programs across the province.

Efficient administration of environmental programs, including the issuance of program-specific licences, permits, registrations, and other regulatory approvals.

Access to required information and regulatory tools by clients and stakeholders that enable them to comply with legislated requirements governing environmental programs.

SUB-APPROPRIATION 12-2I-1

ENVIRONMENTAL OPERATIONS - ENVIRONMENTAL SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**160**	1.00	91
Professional/Technical	**27.00**	**1,713**	26.00	1,666
Administrative Support	**2.00**	**78**	3.00	118
Employee Benefits		**338**		327
	31.00	**2,289**	30.00	2,202
Other Costs and Benefits		**12**		12
Less: Allowance for Staff Turnover		**(185)**		(125)
Total Salaries and Employee Benefits	**31.00**	**2,116** [1]	30.00	2,089
OTHER EXPENDITURES				
Transportation		**263**		263
Communications		**204**		204
Supplies and Services		**347**		331
Minor Capital		**26**		26
Other Operating		**453**		441
Total Other Expenditures		**1,293**		1,265
TOTAL SUB-APPROPRIATION		**3,409**		3,354

Explanation

1. Increase of 1.00 FTE is due to realignment from Environmental Operations, Regional Services for coordination and administration of the Contaminated Sites Program.

SUB-APPROPRIATION NUMBER 12-2I-2

ENVIRONMENTAL OPERATIONS

REGIONAL SERVICES

OBJECTIVES

To deliver environmental programs such as environmental livestock, municipal wastewater management, hazardous wastes, petroleum storage, contaminated sites, onsite wastewater management, solid waste management (e.g. waste disposal grounds), and burning of crop residues, at a regional level.

To ensure that compliance with environmental laws is maintained at a level that is adequate for long-term sustainability and to safeguard the public.

To provide emergency response to incidents and accidents that place the environment or human health at risk

To ensure the maintenance of a healthy natural environment for the use and well-being of present and future generations of Manitobans.

ACTIVITY IDENTIFICATION

Delivers Departmental environmental programs at the regional level and assists in the development and management of related provincial programs.

Ensures industry and public compliance with environmental-based legislation through information, education, inspection and enforcement.

Administers onsite wastewater management registrations and waste disposal ground permits.

Maintains effective relationships and consults with local governments, industry and commercial interests, user groups, and the general public respecting operational activities within the regions.

Assists in the development of legislation, procedures, protocols and operational guidelines for administration and delivery of the environmental programs.

EXPECTED RESULTS

Delivery of environmental programs in an effective and efficient manner and in accordance with departmental direction and approved budgets.

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% with environmental legislation.

Response to public complaints in a prompt, courteous and professional manner.

Environmental emergencies are responded to and cleaned up in a manner that minimizes damage to the environment and reduces the threat to human health.

Activities related to livestock operations, on-site wastewater systems and municipal wastewater systems are inspected at a rate sufficient to protect natural resources, the environment and public health.

Promotion, communication and outreach with local commercial, municipal and public interests are performed as to establish a level of trust with local officers and the department as a whole.

SUB-APPROPRIATION 12-2I-2

ENVIRONMENTAL OPERATIONS - REGIONAL SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	165	2.00	178
Professional/Technical	55.00	2,946	56.00	3,044
Administrative Support	5.00	273	5.00	262
Employee Benefits		584		596
	62.00	3,968	63.00	4,080
Other Costs and Benefits		12		12
Less: Allowance for Staff Turnover		(284)		(232)
Total Salaries and Employee Benefits	62.00	3,696 (1)	63.00	3,860
OTHER EXPENDITURES				
Transportation		338		338
Communications		37		37
Supplies and Services		169		169
Other Operating		486		498
Total Other Expenditures		1,030		1,042
TOTAL SUB-APPROPRIATION		4,726		4,902

Explanation

1. Decrease of (1.00) FTE is due to realignment to Environmental Operations, Environmental Services for coordination and administration of the Contaminated Sites Program.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
12.3	3.	CONSERVATION PROGRAMS	24,648	25,914

- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits.

- Ensures that the Crown-owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.

- Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigourous a state as that which was received by this generation.

- Provides grant support to conservation-oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat.

- Provides for the management of provincial geographical names in accordance with legislation, policy and procedures.

- Oversees Crown land policy and related programs involving Canada, First Nations and other Aboriginal communities such as land exchanges through Treaty Land Entitlement, Northern Flood Agreement and other land claims, in addition to administering the harvesting of wild rice under *The Wild Rice Act*.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.3	3.	CONSERVATION PROGRAMS (continued)		
		- Provides land opportunities for cottage development on Crown land as part of the Provincial Cottaging Initiative and carries out consultation on proposed cottage developments with the local communities as per *The Planning Act*.		
		- Provides remote sensing or satellite mapping services for government agencies and private business as well as thematic and topographic mapping services.		
		- Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system.		
		a) Divisional Administration	**409**	528
		b) Wildlife Enhancement Initiative	**219**	225
		c) Parks and Natural Areas	**3,547**	3,938
		d) Forestry	**9,676**	9,924
		e) Habitat Enhancement Fund	**50**	60
		f) Wildlife and Ecosystem Protection	**4,323**	4,876
		g) Special Conservation and Endangered Species Fund	**125**	125
		h) Lands and Geomatics	**5,742**	5,615
		i) Survey Services	**555**	623
		Conservation Programs	**24,646**	25,914

SUB-APPROPRIATION NUMBER 12-3A

DIVISIONAL ADMINISTRATION

OBJECTIVE

To provide for the executive management function of the Conservation Programs Division, including administration and oversight of all financial matters of the various branches.

ACTIVITY IDENTIFICATION

Implements policies, procedures and program activities in the branches of the Division in a manner consistent with the Department's mandate, vision and mission statement.

Ensures that senior management is apprised of all relevant issues and information respecting the management and protection of Manitoba's resources and environment as managed within the Conservation Programs Division.

Manages the Division's strategic planning initiatives and ensures that plans are developed and implemented in a manner consistent with the Department's objectives and current initiatives.

Provides leadership on provincial initiatives such as the Canadian Council of Resource Ministers (CCRM), Provincial Cottaging Initiative, and Wildlife Management.

EXPECTED RESULTS

All controversial issues respecting the management of provincial resources and protection of the environment are brought to the attention of the Deputy Minister and Minister as required.

Financial management of all Division program activities is conducted within government policy and procedures, and all program expenditures are within allocated budgets.

The implementation of all program activities and the development of new program initiatives are conducted within acceptable policies and procedures and within the mandate of the Department.

SUB-APPROPRIATION 12-3A

DIVISIONAL ADMINISTRATION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**109**	1.00	108
Professional/Technical		**-**		-
Administrative Support	**1.00**	**46**	1.00	96
Employee Benefits		**30**		30
	2.00	**185**	2.00	234
Less: Allowance for Staff Turnover		**(48)**		(5)
Total Salaries and Employee Benefits	**2.00**	**137** [1]	2.00	229
OTHER EXPENDITURES				
Transportation		**15**		15
Communications		**2**		2
Supplies and Services		**236**		263
Minor Capital		**1**		1
Other Operating		**18**		18
Total Other Expenditures		**272**		299
TOTAL SUB-APPROPRIATION		**409**		528

Explanation

1. Lower salaries and employee benefits related to anticipated vacancies as a result of general vacancy management.

SUB-APPROPRIATION NUMBER 12-3B

WILDLIFE ENHANCEMENT INITIATIVE

OBJECTIVE

To support various wildlife conservation initiatives with a primary focus on species inventories, management of wildlife management areas, cooperative education with Manitoba universities, and the development and support of various hunting and trapping heritage initiatives.

ACTIVITY IDENTIFICATION

Game, Fur Management and Problem Wildlife educates, monitors by air, assists in problem wildlife program, and supports the provincial caribou program.

Supports the hunter education and safety program provided by the Manitoba Wildlife Federation (MWF).

Habitat Management and Ecosystem Monitoring performs ecosystem-level habitat inventory, habitat enhancement and preservation and management of wildlife management areas.

Provides support to university students through the Chambers Colomb fund, which is administered through the Manitoba Wildlife Federation

EXPECTED RESULTS

Wildlife population estimates required for use in resource allocation decision making.

Fewer firearms accidents, injuries, and deaths.

More efficient resolution of problem wildlife such as urban geese, urban deer, human interactions, and of potential zoonotic disease issues associated with wildlife.

Improved client service in delivery of hunting programs and opportunities.

Enhanced ability to evaluate land use and development proposals and their impact on ecosystems.

Enhanced ability to ensure all wildlife including Committee on the Status of Endangered Wildlife in Canada (COSEWIC) listed species, such as the boreal woodland caribou are managed in an appropriate and sustainable manner.

Wildlife management areas that contain signage and are publicized and maintained to enhance habitat, reduce weeds and ensure public access, which includes standard signs for designated wildlife lands.

SUB-APPROPRIATION 12-3B

WILDLIFE ENHANCEMENT INITIATIVE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**29**		29
Communications		**10**		10
Supplies and Services		**169**		169
Minor Capital		**3**		3
Other Operating		**8**		14
Total Other Expenditures		**219**		225
TOTAL SUB-APPROPRIATION		**219**		225

SUB-APPROPRIATION NUMBER 12-3C

PARKS AND NATURAL AREAS

OBJECTIVES

To continue to establish and manage a system of provincial parks and ecological reserves that represents the diversity and uniqueness of landscapes across Manitoba, provides a range of recreational and interpretive opportunities for Manitobans, and preserves and interprets selected elements of Manitoba's cultural heritage.

To set the direction of outdoor recreation programming in Manitoba's provincial parks and coordinate management of the Parks Reservation Service.

To establish policies and procedures to administer park districts.

To recover the cost of services provided to owners and occupiers of land within provincial parks.

To initiate, develop and coordinate commercial policies and leases.

To provide effective and efficient program management services relating to provincial park revenues and capital expenditures.

ACTIVITY IDENTIFICATION

Provides strategic parks program direction by establishing strategic priorities, guidelines and directives.

Ensures conformity with Government priorities, Department missions, *The Provincial Parks Act*, regulations and branch policies.

Assesses the effectiveness of Branch activities, products, and programs to meet Department and Government goals.

Provides financial and administrative support and monitors and controls Branch finances.

Represents Manitoba on the Canadian Parks Council and participates in various local, national and international parks initiatives.

Provides direction to and liaises with the Regional Operations Division in delivery of the parks program.

Oversees delivery of the Branch's capital program.

Identifies strategic direction to advance the provincial park system and ecological reserve program.

Undertakes consultation with stakeholders, First Nations and the public relating to planning and parks program delivery.

Prepares park management plans to direct land use and activities while considering natural, recreational and cultural values.

Participates in natural area planning and management initiatives such as the Protected Areas Initiative, the Canadian Heritage Rivers Program, and the proposed Lowlands National Park.

Prepares site plans and designs for the development and management of park facilities and services and other government initiatives.

Researches, analyzes, plans, develops, operates, reviews and evaluates all components associated with both existing and new program initiatives in campgrounds (e.g. the Parks Reservation Service), day use and backcountry management, as well as customer service training, volunteer activities and fee setting.

Under the Interpretation Program, delivers live, personal programs in select provincial parks, plans, develops and maintains new and existing facilities, and develops, revises, and prints new and existing interpretive park map and self-guiding trail publications.

Tracks park utilization, public opinion and satisfaction levels and provides input into the development and management of park facilities consistent with identified public needs and demand.

Develops and administers procedures to effectively manage 6,000 vacation home lots (including 400 privately owned lots) and 200 commercial and non-profit operations within provincial parks.

Liaises with the Crown Lands and Property Agency regarding lease and permit transactions associated with owners/occupiers of land within provincial parks.

Under the Heritage Properties program, assesses, stabilizes or restores historic buildings on a prioritized basis.

Provides planning, policy development and program support for safety and risk oriented programs in Manitoba Provinical Parks (e.g. beach safety, emergency preparedness planning, 9-1-1).

Keeps the Manitoba Parks web site current through periodic additions and revisions.

EXPECTED RESULTS

An up-to-date Manitoba Parks and Natural Areas Branch Directives Manual.

Development of new directives as necessary to provide guidance to the Branch and to Operations Division on the range of programs and activities within parks.

Continuation of consultations towards final designations for various park reserves.

Implementation of the Hayes River Canadian Heritage River Management plan and participation in implementation of the Red River Canadian Heritage River Management plan.

Mitigation of potential impacts on parks and ecological reserves from other land uses.

Identification of opportunities in provincial parks that will contribute to the Manitoba Healthy Living Strategy and youth engagement.

Continued development and implementation of management plans for various provincial parks.

Continued leadership and/or involvement in various resource management projects within selected parks.

Coordination of the Provincial Camping Initiative in provincial parks, including the preparation of site plans to direct the upgrading and expansion of campgrounds and development of areas for yurts.

Direction of the capital development program in provincial parks, including the management of engineering studies and the preparation of site and architectural plans and development guidelines to achieve safe and modern infrastructure for public use.

Continued assessment and upgrading of existing wastewater facilities across the province.

Delivery of the Outdoor Recreation Program in Manitoba's provincial parks including camping, cabins, yurts and group use, the Parks Reservation Service, the Parks web site, and publications, advertising and promotion.

Delivery of enhanced technology with the Parks Reservation Service using barcode scanning technology, picture images of campgrounds and campsites.

Continued implementation of safety and risk management planning related to parks programming, including expansion of 911 service to provincial parks, beach safety, and campground safety and security.

Regional training sessions and debriefings related to park management and the delivery of park outdoor recreation programs.

Revision and enhancement of the Junior Naturalist, Park Explorer and Park Pal programs and the Manitoba Provincial Park Passport Program.

Delivery of municipal-type property services through a consultation process between the Department and owners and occupiers of land.

Preparation of a revised Cottager's Handbook in consultation with stakeholders including various cottage associations.

Preparation of a new Commercial Operators Handbook in consultation with stakeholders including various business associations.

Dispute resolution between vacation home lot, private land and commercial clients.

Implementation of new commercial development opportunities.

SUB-APPROPRIATION 12-3C

PARKS AND NATURAL AREAS

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	**4.00**	**319**		4.00	319
Professional/Technical	**11.00**	**688**		11.00	694
Administrative Support	**15.42**	**733**		15.42	708
Employee Benefits		**300**			296
	30.42	**2,040**		30.42	2,017
Less: Allowance for Staff Turnover		**(315)**			(150)
Total Salaries and Employee Benefits	**30.42**	**1,725**	(1)	30.42	1,867
OTHER EXPENDITURES					
Transportation		**68**			68
Communications		**82**			82
Supplies and Services		**571**			550
Minor Capital		**6**			6
Other Operating		**623**			889
Total Other Expenditures		**1,350**	(2)		1,595
GRANT ASSISTANCE		**472**			476
TOTAL SUB-APPROPRIATION		**3,547**			3,938

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.
2. Decrease in operating expenditures due to operating efficiencies and non-recurring expenditures.

SUB-APPROPRIATION NUMBER 12-3D

FORESTRY

OBJECTIVES

To ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry.

To adopt an ecosystem-based forest management approach that practically addresses resource determination, tenure and fibre demands while maintaining ecosystem diversity.

To participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans.

To ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity.

To facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber.

To provide advice, assistance and information to the public regarding Manitoba's Crown, urban and privately owned forests.

To develop and maintain the provincial forest inventory database to support decisions that ensure sustainable development and the protection of environmental values of Manitoba's forest resources.

To accurately predict the growth, yield and quality of Manitoba's forests in order to determine sustainable harvest levels under various forest management strategies and utilization practices.

To assess the overall success of industrial and provincial reforestation activities and ensure development and maintenance of a superior sustainable seed resource for the provincial reforestation program.

To provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors.

To provide cutting authorities, track and monitor harvest volumes, collect timber revenue, and negotiate with and mediate issues with Forest Management License holders, Timber Quota holders, treaty and aboriginal rights holders, and the general public.

To provide guidance and direction in timber administration, wood measurement, forest management planning and practices, and related legislation.

To encourage Aboriginal forestry developments including resource co-management, business ownership, and economic development.

To ensure that the Crown meets its duty to consult about forestry related decisions or actions with potentially affected treaty and aboriginal rights bearing communities.

To monitor and respond to legal requests, and coordinate policy reforms related to the Canada-US softwood lumber trade agreement.

To maximize investments in forest management, economic development and research opportunities through partnerships with other government and non-government agencies that have similar forestry objectives.

ACTIVITY IDENTIFICATION

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensures grant programming is delivered.

Prepares the Branch's operating and capital expenditure estimates, and monitors and controls the Branch's finances.

Forest Inventory and Resource Analysis

- The Forest Inventory program creates and maintains a current, comprehensive, accurate and ecologically-based Geographic Information System (GIS) of Manitoba's forest inventory resource.
- The Forest Productivity program develops and implements field sampling programs and manages associated growth and yield databases. The program applies statistical techniques to create models for consistently predicting growth, decay, yield and quality of Manitoba's forests. The program provides the base information to assist in the determination of sustainable harvest levels for Provincial forest lands.
- The Wood Supply Determination Program determines sustainable harvest levels (Annual Allowable Cuts) and ensures ecological processes, timber and non-timber resources and values associated with forest ecosystems are accounted for in provincial wood supply determination.
- The Resource Analysis group also participates in Climate Change initiatives such as forest carbon sequestration biomass estimation and is responsible to integrate new principles of forest ecology and landscape design, natural disturbance and forest succession, and wildlife habitat forecasting into forest ecosystem modeling.

Forest Health and Renewal

- The Forest Renewal program coordinates provincial reforestation programs (implemented by Regional Operations), the Tree Improvement program, Vegetation Management projects, Silviculture Surveys and Industrial Certification.
- The Forest Health program administers the Emergency Spruce Budworm control program, Dutch Elm Disease management, (including the Cost Shared Agreement communities and departmental operations), Forest Health diagnosis, assessment, impact modeling and control project development.
- Provides assistance to the Fire Program.
- Implements and manages the Forest Manager information system.

Forest Management

- Co-operates and liaises with various government agencies and stakeholders in the sustainable use of Manitoba's forest resources.
- Provides cutting authorities, tracks and monitors timber harvest, and collects associated dues, charges and fees.
- Provides certification of and performance checks on licenced Manitoba Scalers and wood measurement programs.

- Provides direction for forest planning, including the review of required management plans and the development of Forest Practice guidelines.

Sustainable Forestry Unit

- Fosters economic development by supporting new and existing industry and by facilitating increased Aboriginal participation in the forest sector.
- Liaises with various government departments and agencies on sustainable forestry, economic, policies, and Crown consultation issues.
- Conducts Crown consultations on behalf of Forestry Branch and Government on long-term forest management plans and licences.
- Provides advice and guidance to regional staff undertaking smaller scale Crown consultations on forestry related matters
- Liaises with other departments and jurisdictions regarding climate change policies and issues related to forestry.

EXPECTED RESULTS

All forestry activities conform to *The Forest Act* and regulations and government policies.

The continuance of the Forestry Branch as a partner in the development and delivery of Model Forest projects.

The delivery of programs are within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Consistent and accurate reporting of forestry activities in relation to departmental priorities; and coordinated branch communications.

Forest Inventory and Resource Analysis

- Complete photo-interpretation (contract) in portions of the Highrock Forest Section; Truck Haul (687,000 ha) Rail Haul (420,000 ha) and in partnership with the Federal government, 72,000 hectares of First Nations lands in the area.
- Develop a Digital Elevation Model (DEM) for softcopy technology to facilitate on-screen interpretation of inventory imagery for a pilot area using 20cm resolution imagery.
- Complete the Federal/Provincial community based timber volume sampling partnership project in the Highrock Forest Section.
- Identify and act upon options (2010 Environmental Systems Research Institute Report) to improve Forest Inventory & Resource Analysis' Geographic Information System.
- Additional stem analysis work to expand the provincial database related to the forest growth and yield program In order to update the existing provincial ecologically-based single tree taper equations.
- The development of regionalized site index equations for commercial tree species to support height growth projections and to improve tree volume estimation.
- The development of site index equations to assist in application of yield curves in the wood supply analysis programs.
- The remeasuring of the permanent sample plot (PSP) program (50 plots in 2010) and expansion to enable the future development of growth and yield models.
- The potential creation of a partnership program with the Manitoba forest industry in the re-measurement and expansion of the provincial PSP database.

- Develop new yield curves for FMU 11 and FMU 12 for use in wood supply analysis in the Mountain Forest Section.
- Pursuit of yield curve development using the new provincial utilization standards, and assessment of the associated impact on sustainable harvest levels within areas with recently calculated wood supply.
- Complete the panel one re-measurement of Manitoba's Ecosystem Monitoring Network (National Forest Inventory) including 10 ground plots the acquisition and interpretation of approximately 137 photo plots
- Complete the technical wood supply report (addendum) for FML 1 that reflects policy change to prohibit logging in Nopiming Provincial Park.
- Complete updated wood supply analyses, including technical reports, for the Saskatchewan River and Pineland Forest Sections, Forest Management Units 11, 12, 30 and 35.
- A review 20-Year Forest Management Plans submitted by the forestry industries (Forest Management Licence Areas #1 and # 3).
- Finalize a "Terrestrial Carbon Management Action Plan" for Manitoba designed to increase scientific knowledge of terrestrial carbon cycles, promote stewardship of terrestrial carbon pools and understand and incorporate carbon pools in Province's Climate Change Initiatives.
- A pilot project to improve forest carbon sequestration estimates for Forest Management Unit 31 will be initiated using the Federal Carbon Budget Model.
- Initiate a caribou habitat modelling pilot project for the Naosap herd which will focus on quantifying current habitat use in preparation for forecasting future habitat quantity and quality.
- Undertake land base withdrawal analyses and maintain a ledger of withdrawals within Forest Management Licence (FML) areas.

Forest Health and Renewal

- Implementation of the forest renewal programs on approximately 8,000 hectares of cut-over forest land in conjunction with Regional Operations and forest industry.
- Approximately 4.7 million seedlings to be planted on approximately 2,240 hectares of Crown land in 2010.
- Approximately 2.5 million seedlings and cuttings to be planted on approximately 1,250 hectares of mostly private land in 2010 by the Trees For Tomorrow project.
- Completion of silviculture surveys on 5,000 hectares of cutovers.
- Reduction of tree mortality to 3% or less in urban centres and communities through Dutch Elm Disease (DED) control, which comprises the reduction of hazard and diseased elms.
- Control of the spruce budworm outbreak in Western Manitoba by the aerial application of Mimic on approximately 6,000 hectares of Crown forest.
- Continue review of forest renewal standards and methodologies through the Manitoba Silviculture Technical Committee.
- Continue participation in the National Forest Pest Strategy, environmental education initiatives such as the Envirothon, ForestEd and Invasive Forest Pest public education projects.

Forest Management

- Maintenance of a sustainable forest resource, while generating fair revenue return to the Province from a sustainable forest industry.
- Completion of several scaling courses, including licensing and recertification.

- Development and completion of wood measurement programs to monitor the forest industry and to establish scaling factors for Crown dues payment.
- Continued implementation and refinement of the new Timber Administration and Timber Pricing systems.
- Development and implementation of the TREES Timber Administration system in partnership with the Province of Ontario.
- Amendments proposed to the Forest Use and Management regulation to support *Forest Act* Amendments and the new timber administration and pricing systems.
- Development of new forest practice guidebooks in consultation with regional and Branch staff as well as forest industry and research representatives.
- Continued work on the Forest Landscape Design, the Terrestrial Area and the Forest Health Management Guide books.
- Revision and approval of annual operating plans and long-term management plans submitted by Forest Licensees in consultation with regional Integrated Resource Management Teams and other Manitoba Conservation staff.
- Development and updating of standards and requirements for preparation of forest industry's Annual Reports and Annual Operating Plans.

Sustainable Forestry Unit

- New and/or expanded wood products manufacturing facilities within Manitoba, including maintenance of existing operations during periods of difficult market conditions and exploration of new wood products opportunities, e.g., bio-energy.
- Increased interaction between the forest industry and Aboriginal communities.
- Increase in the number of Aboriginal communities involved in or exploring opportunities to enter the forest industry.
- Crown consultations carried out on forestry decisions and activities meet the Crown's legal and constitutional obligations

FOREST REGENERATION STOCK

OBJECTIVE

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

ACTIVITY

Coordinates the growing supply of tree seedlings for the provincial forest renewal program.

Coordinates the growing and supply of tree seedlings for industry where Forest Management License Agreements call for the Province to supply tree seedlings.

EXPECTED RESULTS

Provision of approximately 4.7 million conifer seedlings for planting in 2010-2011 for the provincial forest renewal program and the rearing of 2.6 million conifer seedlings for the provincial renewal program for planting in 2011-2012.

Under the Tembec Forest Management License, the provision of 1.1 million conifer seedlings to Tembec for planting in 2010-2011.

FORESTRY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**4.00**	**370**	4.00	370
Professional/Technical	**43.56**	**2,671**	42.56	2,568
Administrative Support	**8.00**	**1,328**	9.00	1,368
Employee Benefits		**752**		703
	55.56	**5,121**	55.56	5,009
Less: Allowance for Staff Turnover		**(532)**		(178)
Total Salaries and Employee Benefits	**55.56**	**4,589** [1]	55.56	4,831
OTHER EXPENDITURES				
Transportation		**975**		975
Communications		**106**		106
Supplies and Services		**4,037**		4,037
Minor Capital		**24**		24
Other Operating		**920**		1,253
Total Other Expenditures		**6,062** [2]		6,395
Less: Recoverable from Other Appropriations		**(978)** [3]		(1,325)
GRANT ASSISTANCE		**3**		23
TOTAL SUB-APPROPRIATION		**9,676**		9,924

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.
2. Decrease in operating expenditures is related to reductions to various Forestry program expenditures.
3. Decrease in recoverable from other appropriations related to reductions to various Forestry program expenditures.

SUB-APPROPRIATION NUMBER 12-3E

HABITAT ENHANCEMENT FUND

OBJECTIVE

To provide grant support to the Manitoba Habitat Heritage Corporation through the Critical Wildlife Habitat Program for the conservation, restoration and enhancement of Manitoba wildlife habitat, and for stewardship initiatives to protect species at risk and prevent other species from becoming at risk.

ACTIVITY IDENTIFICATION

Provides a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat and the development and implementation of stewardship initiatives.

SUB-APPROPRIATION 12-3E

HABITAT ENHANCEMENT FUND

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
GRANT ASSISTANCE		**50**		**60**
TOTAL SUB-APPROPRIATION		**50** [1]		**60**

SUB-APPROPRIATION NUMBER 12-3F

WILDLIFE AND ECOSYSTEM PROTECTION

OBJECTIVES

Wildlife and Ecosystem Protection

To ensure that the wildlife, and the ecosystems on which it depends, are managed within their biological and environmental limits.

To ensure that the wildlife and ecosystem protection program reflects the roles, missions and directions of the Department of Conservation.

To ensure that the wildlife and ecosystem protection program is administered in a cost-effective, responsive and flexible manner.

To ensure the development, within the legal framework of *The Wildlife Act*, *The Environment Act*, *The Endangered Species Act* and *The Conservation Agreements Act*, of regulations, policies, procedures, guidelines and general direction to provide consistent wildlife and ecosystem protection program development, implementation and evaluation at head office, regional and client levels.

Game, Fur and Problem Wildlife Management

To ensure that wildlife populations are managed for optimum economic and social returns to Manitobans.

To ensure that the wildlife values of Manitobans are incorporated into programs to maximize stewardship of the resource and returns to the Province.

To ensure that national and international agreements and obligations are met regarding shared wildlife and ecosystems.

Habitat Management and Ecosystem Monitoring

To manage all lands designated for wildlife and secure, manage and protect wildlife habitat on Crown land and private lands through co-operative management and stewardship programs.

To monitor the quality of Manitoba's terrestrial ecosystems (soil, vegetation, wildlife and habitat).

To provide scientific and technical support toward maintaining the quality of terrestrial ecosystems and restoring previously degraded environments to healthy conditions.

To provide technical assessment input for the development of proposals, land allocation, land entitlements, and sustainable development initiatives so that land-use decision making in Manitoba is based on scientifically sound ecological principles and resource sustainability.

Biodiversity Conservation

To monitor the status of and to implement management or recovery programs for species at risk and species of conservation concern, which include vertebrates, invertebrates and plants.

To represent Manitoba on national groups relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (The National Recovery of Nationally Endangered Wildlife Working Group), the General Status Working Group, NatureServe

Canada, and groups implementing *The Canada Species at Risk Act* and international programs such as CITES (The Convention on International Trade in Endangered Species of Wild Fauna and Flora) and Ecoregional Planning Partnership.

To issue permits under *The Wildlife Act* and *The Endangered Species Act*.

To support sustainabie development, ecosystem health and the maintenance of biodiversity by maintaining and enhancing the Manitoba Conservation Data Centre, a central registry of integrated biodiversity information and decision-support system about Manitoba plants, animals, and natural plant communities, for use by public and private sector planners.

ACTIVITY IDENTIFICATION

Wildlife and Ecosystem Protection

Monitors local and global developments, such as climate change, affecting wildlife and ecosystems and recommends policies and programs to achieve wildlife and ecosystem protection benefits as well as monitor the impacts on wildlife populations.

Ensures that program objectives are clearly defined, responsibility is delegated, progress is monitored, variances are analyzed and corrective action is taken.

Provides correspondence, information and submissions to executive personnel within agreed deadlines.

Ensures all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensures that a strong commitment to effective employee development and performance management are maintained.

Ensures inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management and ecosystem protection.

Game, Fur and Problem Wildlife Management

Manages the harvesting of game animals and the trapping of furbearers to ensure sustainable, humane harvests.

Consults with First Nations and Métis to ensure that their wildlife harvesting limits allow for the sustainability of populations for the benefit of all Manitobans.

Develops and ensures implementation of management programs to mitigate the impacts of problem wildlife.

Promotes biologically sound and sustainable management of wildlife.

Liaises with client groups to promote increased non-government organization contributions to wildlife management.

Serves on national committees developing National Conservation Programs including the National Boreal Woodland Caribou Recovery Strategy and identification of critical habitat and committees dealing with wildlife diseases which pose a risk to wildlife in Manitoba or have zoonotic potential.

Habitat Management and Ecosystem Monitoring
Directs and coordinates and/or provides input to the management of wildlife habitat on Crown and private lands in co-operation with various agencies, organizations, industry and the public.

Manages provincial participation in the Habitat Stewardship Program (identify needs, solicit projects, coordinate funding and reporting) and implements Canada's Stewardship Agenda.

Provides input from wildlife and ecosystem quality perspectives to the development and implementation of sustainable development strategies, action plans and programs.

Samples terrestrial receptors, including soil, vegetation and wildlife using scientifically credible methods and have samples analyzed for contaminants from local emission sources.

Determines ecosystem quality by monitoring abundance, distribution and health of vegetation and wildlife species, in conjunction with physical and chemical parameters.

Documents natural and man-made disturbance regimes and correlates with ecosystem effects.

Communicates study results by preparing technical reports and providing information, advice and recommendations to Government, industry, organizations and the public.

Provides technical input to the departmental environmental assessment and review process regarding sustainability of wildlife habitat and ecosystem protection, and develops policies, guidelines and recommended pollution prevention and land use practices to manage and mitigate impacts.

Provides input to standards and guidelines-setting working groups and committees, and recommends implementation strategies.

Biodiversity Conservation
Coordinates or participates in biological investigations of selected species to identify distribution, limiting factors, critical habitat, conservation status and to implement mitigation and conservation actions as appropriate in co-operation with other agencies.

Provides advice and consults with Department staff to implement management measures for species of conservation concern and species at risk.

Administers permits under *The Wildlife Act* and *The Endangered Species Act* and the Convention on International Trade in Endangered Species (CITES).

Serves on national and provincial recovery teams for species at risk occurring in Manitoba. Coordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information to maintain and enhance the Manitoba Conservation Data Centre and answers information requests.

Functions as the Endangered Species Advisory Committee Chair and Secretariat.

Canada-Manitoba Waterfowl Damage Prevention Agreement
Handles waterfowl crop damage complaints effectively.

Prepares and activates Crown land lure crops, as required.

Purchases private land lure crops, depending on demonstrated need.

Publicizes program objectives and activities.

Enhances program effectiveness through program evaluation in co-operation with the Canadian Wildlife Service.

Advises Manitoba Agriculture, Food and Rural Initiatives on Waterfowl Crop Damage Compensation Program matters.

Operates waterfowl feeding stations and scaring-equipment depots from August to October, as necessary.

Liaises with the Oak Hammock Marsh Wildlife Management Area, Riverton and Lidcliff Waterfowl Damage Advisory Committees.

EXPECTED RESULTS

Wildlife and Ecosystem Protection

Revisions to *The Wildlife Act*, *The Conservation Agreements Act* and *The Endangered Species Act* legislation and regulations, and contributions to revisions to *The Environment Act* legislation and regulations, as required.

Consistency of policy, objectives and goals within government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost-effective, flexible programming, workforce responses and annual reporting of approved projects.

Policies and programs that are responsive to public needs within the sustainable capacity of ecosystems.

Games, Fur and Problem Wildlife Management

Sustainable economic activity from hunting and trapping, sustainable economic returns to the Province, and sustainable direct income returns to primary producers.

Licensed hunting accounting for 700,000 days of activity over 700,000 game birds and 35,000 big game animals harvested.

Development of species management plans and procedures that provide provincial objectives and guidelines for management.

Over 5,000 non-resident hunting licenses allocated to over 300 licensed tourism operators. Over $5.0 million spent in Manitoba by non-resident big game hunters.

Development of central data-storage and retrieval system for big game, fur-harvest and population information and development and implementation of new program for gathering hunter success data.

Production of the *Hunting Guide* and *Trapping Guide* publications.

Services relating to the management of problem wildlife to meet defined client needs.

Education and training initiatives to secure the future of hunting and trapping.

Habitat Management and Ecosystem Monitoring
Delivery of management and stewardship programs to identify, enhance and protect ecosystems and wildlife lands.

Protection of wildlife habitat by identifying potential development impacts, recommending mitigation measures and sustainable management practices, integrating wildlife values in land-use planning, and securing critical habitats through various programs.

Effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Collection and compilation of monitoring data on the characteristics and quality of Manitoba's terrestrial ecosystems.

Data made available to other units of the Department (e.g. Environmental Assessment and Licensing Branch, Biodiversity Conservation Section, and Forestry Branch), other government departments, industry, organizations and the public.

Use of the data collected and the technical expertise of staff, to provide a science-based assessment of potential impacts or sustainability of proposed developments seeking licensing under *The Environment Act*, and provision of recommendations for land-use practices and/or pollution control measures to ensure sustainability of terrestrial ecosystems.

Biodiversity Conservation
Recommendations to the Minister on plant and animal species considered for designation under *The Endangered Species Act*.

Maintenance and enhancement of the Manitoba Conservation Data Centre, a data bank and decision-support system about Manitoba plants, animals and natural communities at risk and of conservation concern.

SUB-APPROPRIATION 12-3F

WILDLIFE & ECOSYSTEM PROTECTION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	5.00	422	5.00	422
Professional/Technical	22.29	1,670	22.29	1,668
Administrative Support	5.00	335	5.00	335
Employee Benefits		302		302
	32.29	2,677	32.29	2,679
Less: Allowance for Staff Turnover		(240)		(145)
Total Salaries and Employee Benefits	32.29	2,337 [1]	32.29	2,334
OTHER EXPENDITURES				
Transportation		235		258
Communications		158		158
Supplies and Services		897		897
Minor Capital		34		34
Other Operating		350		458
Total Other Expenditures		1,681 [2]		1,839
GRANT ASSISTANCE		400 [3]		1,338
Recoverable from Sustainable Development Innovations Fund		(316) [4]		-
TOTAL SUB-APPROPRIATION		4,101		5,511

Explanation:

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of administrative and general vacancy management.
2. Decrease in operating expenditures related to general operating reductions to various Wildlife and Ecosystem Protection programs.
3. Decrease in grant funding to Wildlife and Ecosystem Protection programs and organizations.
4. Recovery to offset Wildlife and Ecosystem Protection program activities consistent with the objectives of the Sustainable Development Innovations Fund.

SUB-APPROPRIATION NUMBER 12-90

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

OBJECTIVES

To promote the principles of sustainable development at the local level throughout the Province.

To maintain, improve and protect fish and wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provides grants to non-government organizations to support and encourage local involvement in viable sustainable development projects that demonstrate a close linkage between conservation and the Manitoba economy.

Provides grants to non-government organizations to encourage and support local involvement in projects that preserve and enhance fish and wildlife populations and habitat throughout the Province.

EXPECTED RESULTS

Awareness of the principles of sustainable development and conservation throughout the Province.

Viable local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Public awareness of the need for the protection of endangered species.

Viable local fish and wildlife habitat preservation projects that emphasize the protection of endangered species.

SUB-APPROPRIATION 12-3G

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
GRANT ASSISTANCE		125		125
TOTAL SUB-APPROPRIATION		125		125

SUB-APPROPRIATION NUMBER 12-3H

LANDS AND GEOMATICS

OBJECTIVES

To review the current Crown land policies and revise as appropriate in order to streamline the review and approval processes for routine Crown land use applications.

To develop and update Crown land policies and procedures to ensure the allocation of Crown land is carried out in an open and transparent manner.

To ensure the processing of Crown land applications is carried out in accordance with applicable procedures, and that recommendations are supported by appropriate information or rationale.

To ensure potential impacts on treaty and Aboriginal rights are considered in the review and decision making processes related to Crown land applications and proposals through circulation of applications to First Nations near the area applied for, and to undertake appropriate consultation with impacted First Nations.

To provide new recreational cottaging opportunities for Manitobans through development of new subdivisions on Crown land throughout the Province.

To advance economic opportunities for First Nations, municipalities and other communities through joint cottage development initiatives.

To expedite the transfer of Crown lands selected by 23 First Nations in accordance with their respective Treaty Land Entitlement agreements.

To complete the transfers of Crown land as required under the Norway House Northern Flood Master Agreement.

ACTIVITY IDENTIFICATION

Initiates the review and development or revision of Crown land and Wild Rice policies and procedures.

Reviews Crown land application review summaries and supporting documentation received from Crown Lands and Property Agency (CLPA) and provides approval and/or further instructions to CLPA in accordance with relevant policies and legislation.

Provides advice and assistance to CLPA, regional Conservation staff and others regarding Crown Land and Wild Rice policies and procedures.

Provides direction and advice to CLPA and regional Conservation staff regarding non-compliance issues related to Crown land use and occupation.

Leads or participates in resolving contentious and complex Crown land issues.

Researches Crown land files and records in response to various inquiries and requests from the public and government.

Works with departmental committees to establish and implement the process necessary to; assess the impact of potential dispositions of Crown land on treaty and aboriginal rights and engages in consultation activities with First Nations and other Aboriginal communities.

Researches and evaluates potential Crown lands for cottage development. Presents cottage subdivision proposals to municipal councils, First Nations, and the general public and addresses questions and issues raised. Develops and markets suitable recreational lots for Manitobans.

Works cooperatively with First Nations, municipalities and other communities to provide economic opportunities through joint cottage lot development initiatives.

Reviews land selections under the various Aboriginal land claim agreements to ensure availability and compliance within the terms and conditions of the applicable agreements such as Treaty Land Entitlement and the Northern Flood Agreement.

Provides technical assistance to First Nations, Canada, Treaty Land Entitlement Committee and other government departments in respect of land transfer expertise, tracking and record management.

Participates in the resolution of the conditions of transfer with First Nations and Canada and completes the departmental and legislative requirements necessary for the transfer of lands to Canada for designation as Indian Reserve.

Carries out the review of lands necessary for land exchanges involving existing Indian Reserve land, and ensures coordination of the required processes with Canada. Requests may be initiated by Manitoba Infrastructure and Transportation or the Aboriginal community.

EXPECTED RESULTS

Transparent Crown land policies and processes that provide equal opportunities to all Manitobans to acquire Crown land, and serve a valuable function for all government departments.

Improved relationships with First Nations and aboriginal communities gained through meaningful dialog about proposed Crown land dispositions and potential impacts on treaty and aboriginal rights.

Fulfilment of Manitoba's commitment to enhance the quality of life for Manitobans through the availability of Crown land recreational cottage lots.

Benefits to First Nations and local economies in terms of increased employment and business opportunities resulting from cottage developments.

Accurate review and clearance of Crown land in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land related compensation claims.

Resolution of issues impeding the transfer of Crown land to meet Treaty Land Entitlement obligations.

Improved time lines for transfer of Crown land to Canada for reserve purposes.

First Nation communities will be able to utilize their Treaty Land Entitlement and other agreements lands sooner as a result of the expedited review and transfer of lands to Canada.

REMOTE SENSING AND LAND MAPPING SERVICES

OBJECTIVES

Provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through earth observation services, which includes the coordination and application of remote sensing technology.

Provide a Provincial Topographic Information and Base Mapping Program to support the management of provincial natural and related resources.

Provide provincial authority for the management of all geographical names and provide policy and direction for the delivery of the Manitoba Geographical Names Program activities and information on geographical names.

Coordinate, manage and produce digital cadastral land survey parcels for Manitoba.

Develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

Provide technical support services for recreational cottage lot development on Crown Land as part of the Provincial Cottaging initiative.

ACTIVITY IDENTIFICATION

Operates a remote sensing service for Government and external agencies. Monitors, coordinates, and develops remote sensing technology in the Province.

Provides Water Stewardship with accurate Flood mapping on a yearly basis.

Continues to create Land Use Land Cover mapping of the Province of Manitoba in the agricultural zone. Operates and manages the satellite image processing requirements for the Canadian Crop Monitoring program and the Canadian Global Change program.

Provides a detailed Land Cover Map of the proposed World Heritage Site on the east side of Lake Winnipeg.

Affiliates with the Canadian Forestry Service to streamline and provide deforestation techniques of the Province of Manitoba.

Provides the official Geographical Names Database and dissemination of its data through publications, maps, and digital files. Maintains liaison and collaboration with the Geographical Names Board of Canada to effectively maintain and distribute digital data.

Compiles digital topographic data files and base mapping for the Province. Ensures cooperation and coordination between provincial Agencies, Crown Corporations, and utilities in the development of property mapping data sets.

Computes digital land parcels and section corners and develops other spatial information for use within an integrated provincial land/survey system. Adopts and promotes the use of the North American Datum of 1983 (NAD83) provincially. Provides mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Provides conceptual, drawings and base maps of proposed Crown Land cottage lot developments in digital and hard copy format.

Makes geodetic, topographic and land parcel data available to the Manitoba Land Initiative (MLI) data warehouse for distribution to government agencies, industry and the public and support the development and use of common land related information by the user community.

Provides evaluation and specifications for the Ortho Photography Refresh Program.

EXPECTED RESULTS

Completion of deforestation data in Manitoba Conservation and Natural Resources Canada – Canadian Forestry Service to meet deforestation related to the Kyoto Protocol.

Annual compliation of 24 satellite image composites for the Crop Information Program.

Annual compliation of 20 Canada wide satellite image composites for the GEOCOMP Program through the Canadian Global Change image processing activity.

Compilation of digital topographic data for 43 Treaty Land Entitlement areas for Lands and Aboriginal and Northern Affairs. Topologically structure all data for these areas and generate hard copy maps at 1:4000 scale.

Completion of the compilation of 100 10k tiles of base digital topographic data and topologically structure all data within this area for Forestry Branch.

Completion of the conversion of 69; 1:50000 Federal NTDB to the Federal Topoplan 7 data base. The work includes structuring and simplifying all scanned data from the 50000 series and updating the data sets using various bands from Landsat7 (mainly wooded areas, roads and hydrographic changes).

Completion of the 11 remaining Designated Drain – watershed data sets.

Ongoing updating of the Manitoba Provincial Road Network and adding of civic addressing.

Marketing and distribution the publication A Place of Honor – Manitoba's War Dead Commemorated in its Geography. Continue the activities related to the commemorative names project such as providing commemorative name certificates to families.

Continue liaison with other provincial boards and the Geographic Names Board of Canada ensuring Manitoba's interests are identified, evaluated, and included in provincial, federal, and international decisions.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83 (CSRS98).

Completion of digital land parcel development for a minimum of 8 DLS townships and 2 communities as part of the ongoing provincial cadastral mapping program.

Provision of preliminary design drawings and related base maps for proposed Crown Land Cottage lot subdivisions based on Provincial cottage lot program priorities.

Completion of necessary cadastral data format conversions and provision of the digital files for inclusion into the Manitoba Land Initiative (MLI) web page.

Provision of the update for the quarter section grid presently available on the MLI.

Provision of Flood Mapping of the Red River Valley for government agencies.

Completion of the World Heritage Site Land Use Land Cover Map.

Provision of Land Use Land Cover maps of the province.

SUB-APPROPRIATION 12-3H

LANDS AND GEOMATICS

	Estimates of Expenditure 2010/2011		Estmates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**178**	2.00	178
Professional/Technical	**17.00**	**1,045**	17.00	1,017
Administrative Support	**6.00**	**300**	6.00	298
Employee Benefits		**267**		266
	25.00	**1,790**	25.00	1,759
Less: Allowance for Staff Turnover		**(207)**		(116)
Total Salaries and Employee Benefits	**25.00**	**1,583** [1]	25.00	1,643
OTHER EXPENDITURES				
Transportation		**42**		42
Communications		**24**		24
Supplies and Services		**1,268**		1,081
Minor Capital		**9**		9
Other Operating		**2,840**		2,840
Total Other Expenditures		**4,183**		3,996
Less: Recoverable from Other Appropriations		**(24)**		(24)
TOTAL SUB-APPROPRIATION		**5,742**		5,615

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.

SUB-APPROPRIATION NUMBER 12-3I

SURVEY SERVICES

OBJECTIVES

To administer and enforce Part II of *The Surveys Act* and related regulations, the Survey of Mining Claims Regulations (500/88) and the Tariff of Fees Ministerial Regulation.

To approve plans of survey in accordance with *The Crown Lands Act*, *The Real Property Act*, *The Expropriation Act*, and *The Gas Pipe Line Act*.

To represent Manitoba on all matters and issues relating to the demarcation and delineation of provincial boundaries.

To provide survey and related services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic and cadastral features, and construction of public roads and works.

To establish and maintain the Manitoba Spatial Reference Network for the spatial referencing of land-related information.

To restore monuments of the Provincial Land Survey System to ensure a fundamental network of legal survey monuments in the township and parish lot systems of survey for locating the physical limits of property rights in land.

To provide land (legal) surveys and related services for the development of cottage lots at designated sites throughout Manitoba.

ACTIVITY IDENTIFICATION

Issues instructions to Manitoba Land Surveyors for the survey of Crown lands.

Examines and approves plans of survey of Crown lands.

Carries out legal, control, and engineering surveys.

Prepares plans of administrative areas for land designation.

Prepares legal descriptions and area quantities for conveyance of lands, mines and minerals, sand and gravel, and oil and gas.

Operates a survey information centre.

Carries out cottage subdivision surveys and registers corresponding plans of subdivision at the Land Titles Office.

EXPECTED RESULTS

Instructions to Manitoba Land Surveyors for surveys of Crown lands.

Examination and approval of plans of survey.

Preparation of plans of administrative areas.

Restoration of survey monuments of the township and parish survey systems.

Provision of legal descriptions and area quantities for the disposition of Crown lands.

Provision of legal descriptions for applications to bring Crown land under the operation of *The Real Property Act*.

Provision of legal descriptions and area quantities for mineral exploration leases; quarry leases; and oil and gas sales.

Responses to requests for survey information.

Achievement of cost-recovery and revenue targets.

Completion of cottage subdivision surveys and registration of plans of subdivision for the cottage lot program.

Participation as the Manitoba lead agency on the national initiative to modernize the Canadian height reference system.

Control surveys for cadastral mapping under the Manitoba Land Initiative.

Legal surveys for public roads and drains for Manitoba Infrastructure and Transportation.

Completion of mathematical computations to finalize positional values of the Manitoba Spatial Reference Network.

Legal surveys for Aboriginal and Northern Affairs concerning fee simple lands for the Tataskweyak Cree Nation

Legal survey for Water Stewardship concerning easement lands on the Fairford Indian Reserve (Pinaymootang First Nation)

Legal surveys for Aboriginal and Northern Affairs concerning compensatory lands for the Chemawawin Cree Nation

SUB-APPROPRIATION 12-3I

SURVEY SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	95
Professional/Technical	24.00	1,308	24.00	1,309
Administrative Support	1.00	41	1.00	41
Employee Benefits		251		251
	26.00	1,695	26.00	1,696
Other Costs and Benefits		49		49
Less: Allowance for Staff Turnover		(151) [1]		(84)
Total Salaries and Employee Benefits	26.00	1,593	26.00	1,661
OTHER EXPENDITURES				
Transportation		129		129
Communications		141		141
Supplies and Services		133		133
Minor Capital		20		20
Other Operating		110		110
Total Other Expenditures		533		533
Less: Recoverable from Other Appropriations		(1,571)		(1,571)
TOTAL SUB-APPROPRIATION		555		623

Explanation

1. Lower salaries and employee benefits related to increase in staff turnover allowance to reflect anticipated vacancies as a result of retirements and general vacancy management.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.4	4.	ENVIRONMENTAL STEWARDSHIP	**10,531**	13,405

- Manages and integrates natural resource and environment policy, legislation, co-management agreements, land use planning, and resource allocation in accordance with the principles of sustainable development.
- Promotes and facilitates the effective involvement of Aboriginal people in the management of natural resources and the environment.
- Manages the environmental assessment and licensing process to ensure the sustainability of developments.
- Identifies and establishes areas of ecological significance to be set aside as protected areas in order to maintain biodiversity of species for future generations and ensure protection of species at risk.
- Promotes practices that reduce and avoid creation of pollutants through legislation and promotion of *The Waste Reduction and Prevention (WRAP) Act* and *The Ozone Depleting Substances (ODS) Act* and regulations as well as administers the Sustainable Development Innovations Fund (SDIF).
- Monitors air quality, initiates measures to safeguard air quality and ensures that the protection of air quality is addressed in the regulatory activities of the Department.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.4	4.	ENVIRONMENTAL STEWARDSHIP (Continued)		
		- Provides air quality monitoring services in co-operation with National monitoring programs and reviews environmental developments for air quality issues.		
		- Coordinates and implements government-wide climate change programs.		
		- Green Manitoba Eco Solutions delivers programs to foster sustainable practices related to waste reduction and the efficient use of water and energy.		
		- International Institute of Sustainable Development promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
		a) Divisional Administration	311	315
		b) Sustainable Resource and Policy Management	1,399	1,435
		c) Corporate Crown Land Policy	245	299
		d) Environmental Assessment and Licensing	1,739	1,760
		e) Aboriginal Relations	790	803
		f) Wabanong Nakaygum Okimawin	826	1,076
		g) Protected Aeas	1,156	1,133
		h) Pollution Prevention	444	935
		i) Air Quality Management	373	372
		j) Climate Change Initiatives	1,229	1,392
		k) Green Manitoba Eco Solutions	2,079	2,689
		l) International Institute of Sustainable Development	1,126	1,196
		m) Less: Recoverable from Sustainable Development Innovations Fund	(1,186)	
		Environmental Stewardship	**10,531**	13,405

SUB-APPROPRIATION NUMBER 12-4A

DIVISIONAL ADMINISTRATION

OBJECTIVES

To ensure that the Division's mandate is carried out.

To ensure that the branches have adequate resources to carry out their responsibilities within the overall budget allocations.

To provide general Government policy guidance to the branches.

ACTIVITY IDENTIFICATION

Sets divisional priorities with the directors and monitors the progress of those priorities.

Coordinates the preparation of Division budgets.

Coordinates the work of the directors to ensure the achievement of departmental and divisional objectives.

Liaises with the Minister, the Deputy Minister and Executive Management Committee in order to develop overall budget and policy priorities for the Department and the Division.

EXPECTED RESULTS

A clear set of priorities guiding Division work.

Clear and meaningful policies guiding the Division's activities that reflect overall Government intentions.

Preparation and implementation of budgets in a timely fashion.

Strengthening and monitoring of management performance.

Provision of timely and thorough policy advice to the Minister's and Deputy Minister's offices, Executive Council and the Department Executive. In turn, assurance of the implementation of their policy directives.

Critical issues brought to the attention of the Minister and Deputy Minister in a timely and comprehensive manner.

SUB-APPROPRIATION 12-4A

DIVISIONAL ADMINISTRATION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**119**	1.00	119
Administrative Support	**2.00**	**99**	2.00	107
Employee Benefits		**38**		35
	3.00	**256**	3.00	261
Less: Allowance for Staff Turnover		**-**		(11)
Total Salaries and Employee Benefits	**3.00**	**256**	3.00	250
OTHER EXPENDITURES				
Transportation		**3**		3
Communications		**33**		33
Supplies and Services		**13**		13
Minor Capital		**1**		1
Other Operating		**5**		15
Total Other Expenditures		**55**		65
TOTAL SUB-APPROPRIATION		**311**		315

SUB-APPROPRIATION NUMBER 12-4B

SUSTAINABLE RESOURCE AND POLICY MANAGEMENT

OBJECTIVES

To coordinate the development of legislation, policies, and programs to manage and ensure the sustainability of Manitoba's resources and environment.

To maintain effective relations with other governments.

To administer the Special Conservation and Endangered Species Fund.

To integrate and coordinate departmental positions, policies and programs related to land use, Crown land and resource allocations, environmental impacts, internal and international trade agreements, and sustainable development initiatives.

To coordinate and support the Crown land planning program for southern Manitoba.

To review and develop integrated and coordinated resource management policies and programs through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource-based tourism facilities and outfitting services.

To coordinate government-wide sustainable development initiatives as prescribed in *The Sustainable Development Act*.

ACTIVITY IDENTIFICATION

Implements an effective policy and planning coordination capability, including legislation and regulation development, intergovernmental relations/issues, long-term land and resource planning, consultation support, policy development and coordination (e.g. long-term planning/strategic planning), and program development.

Administers the Special Conservation and Endangered Species Fund, including processing applications and reporting on the activities of the Fund.

Provides secretariat, planning and policy support to the Crown Lands Assistant Deputy Ministers Committee (CLADMC).

Coordinates the preparation of reports for consideration by the CLADMC for denied Crown land applications for which the applicant has requested a review of the decision.

Coordinates and prepares land use plans for southern Manitoba Crown land and natural resources and establishes and maintains a GIS Crown land use data base.

Circulates in the Department and coordinates and prepares departmental positions for:

- all Crown land lease, permit, sale, assignment, exchange, etc., applications,

- proposed oil and gas leases,
- oil well battery operating permits, and
- highway road proposals.

Coordinates the review and prepares departmental positions for all municipal development plans and zoning by-laws and coordinates review and prepares positions for land subdivisions in the area of the old Red River region.

Researches, analyses, evaluates and integrates new and existing resource programs, projects and policies.

Integrates natural resource policies and programs with those of other departments and governments.

Processes applications and issues licences and permits to establish, alter, move, expand or transfer and operate resource-based tourism facilities and outfitting services.

Provides an appeal mechanism for outfitters and applicants wishing to become outfitters of decisions made by the administrator of Resource Tourism.

Provides secretariat support to the Manitoba Round Table for Sustainable Development, the Manitoba Excellence in Sustainability Awards Program, and the Sustainable Development Scholarship Program.

Provides land-use planning support to traditional area land use planning requests from communities on the east side of Lake Winnipeg.

EXPECTED RESULTS

Development of new or amended legislation and regulations.

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports prepared.

Southern Crown Land Planning Policy and Procedures manual maintained, resource allocation policies and Crown land classification including land use and zoning plans prepared.

Availability of the Crown land use GIS data base to the public and government departments through the MLI.

Reflection of departmental regulatory requirements, departmental priorities, sustainable land and resource management principles/practices and provincial land use policies in municipal plans and proposed land subdivision assessments.

Crown land and resource allocation decisions based on principles of preservation, conservation and sustainable development and consistent with departmental policies and legislation

Issuance or renewal of approximately 1,400 licenses and permits to establish, alter, move, expand or transfer and operate resource-based tourism facilities and outfitting services.

Continued implementation of the Sustainable Development Code of Practice, Financial Guidelines, Procurement Guidelines and the Sustainability Indicators.

Development of a policy for the use of all terrain vehicles on Crown land.

Coordination of departmental revisions to the Provincial Land Use Policies Regulation.

SUB-APPROPRIATION 12-4B

SUSTAINABLE RESOURCE AND POLICY MANAGEMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**100**	1.00	97
Professional/Technical	**11.00**	**721**	11.00	723
Administrative Support	**3.00**	**123**	3.00	124
Employee Benefits		**163**		162
	15.00	**1,107**	15.00	1,106
Less: Allowance for Staff Turnover		**(56)**		(56)
Total Salaries and Employee Benefits	**15.00**	**1,051**	15.00	1,050
OTHER EXPENDITURES				
Transportation		**22**		22
Communications		**41**		41
Supplies and Services		**110**		110
Minor Capital		**4**		4
Other Operating		**26**		63
Total Other Expenditures		**203**		240
GRANT ASSISTANCE		**145**		145
TOTAL SUB-APPROPRIATION		**1,399**		1,435

SUB-APPROPRIATION NUMBER 12-4C

CORPORATE CROWN LAND POLICY

OBJECTIVE

Under the direction of the Lands Committee of Deputy Ministers, to develop corporate Crown land policy across Government with departments involved in the administration of programs and initiatives involving Crown land.

ACTIVITY IDENTIFICATION

Implements an effective policy development and review capability, including related legislation and regulation development, inter-governmental relations/issues, consultation, and policy development and coordination for government-wide issues.

Coordinates government policy and initiatives as they affect Crown land administration and management including Crown land classification and disposition, marketing, pricing setting and engagement activities with First Nations.

Provides secretariat support for the Lands Committee of Deputy Ministers and the Crown Lands ADM Committee, which reviews denied Crown land applications.

Reviews and updates *The Crown Lands Act* and other related legislation concerning the management of Crown land to ensure the laws are current, clear, transparent and consistent with government policy and practices.

Ensures that the legal, regulatory and administrative frameworks governing Crown land are current and effective.

Reviews, develops and recommends Crown land policies to guide land tenure decisions and operational policies, ensuring they align with the overall objectives of government.

Coordinates reviews by the Lands Committee of Deputy Ministers of various proposals to designate Crown lands, legislative amendments, Crown land transactions and related issues prior to Cabinet approval.

Liaises with the Crown Lands and Property Agency, Bloc Planning Committees and appropriate departments on related Crown land policy, classification and practice matters.

EXPECTED RESULTS

Crown land policies are open and fair, ensuring consistency with other government policies and initiatives.

Effective horizontal governance of multi-departmental Crown land policies that are approved by the Lands Committee of Deputy Ministers.

Improved coordination and integration of government-wide policies on Crown lands through close working relationships with departments and agencies.

SUB-APPROPRIATION 12-4C

CORPORATE CROWN LAND POLICY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**119**	1.00	119
Professional/Technical	**2.00**	**136**	2.00	136
Employee Benefits		**44**		46
	3.00	**299**	3.00	301
Less: Allowance for Staff Turnover		**(75)**		(31)
Total Salaries and Employee Benefits	**3.00**	**224**	3.00	270
OTHER EXPENDITURES				
Other Operating		**21**		29
TOTAL SUB-APPROPRIATION		**245**		299

SUB-APPROPRIATION NUMBER 12-4D

ENVIRONMENTAL ASSESSMENT AND LICENSING

OBJECTIVES

To ensure all new and existing developments, as defined in the Classes of Development Regulation, are constructed and operated in accordance with prescribed environmental requirements to protect the environment for present and future Manitobans.

To ensure the Environmental Assessment and Licensing process is effective, transparent and fair, and meets all legislative and regulatory requirements, including the opportunity for public involvement and participation.

To ensure that conditions in licences and permits are adequate to protect the environment and public health.

To enforce licence terms and conditions established during the environmental assessment of the development. The terms and conditions are prescribed in the licence to ensure environmental protection, and regulatory oversight is essential to ensure compliance with those terms and conditions are complied with.

ACTIVITY IDENTIFICATION

Administers the environmental assessment and licensing process for developments under *The Environment Act* and *The Dangerous Goods Handling and Transportation Act*.

Ensures that inter-departmental considerations are coordinated during the environmental assessment process through the technical advisory committee.

Administers the coordination with the federal Canadian Environmental Assessment Agency as outlined in the Canada/Manitoba Agreement on Environmental Assessment.

Administers the certification process for operators under the Water and Wastewater Facility Operators Regulation.

Administers the permitting of pesticide use under the Pesticides Regulation.

Minimizes the adverse environmental and public health effects of developments through appropriate licence and permit conditions.

Controls land use, municipal, industrial, and hazardous waste sources of pollutants through appropriate licence specifications, limits, terms and conditions. Conditions must ensure protection at all project stages (construction through to decommissioning).

Minimizes adverse effects to the environment and public health from pesticide use through appropriate permit specifications, limits, terms and conditions.

Ensures an adequate public review process for all proposals filed under *The Environment Act*.

Assists the public in the Environmental Assessment, Transportation of Dangerous Goods, Pesticide Permit and Wastewater and Operator Certification processes.

Ensures all water and wastewater facilities and operators are classified and certified in accordance with the regulation.

Provides recommendations to the Minister on environmental matters.

Leads the preparation of regulatory amendment packages for the *Environment Act* and relevant supporting regulations.

Responsible for implementing the Canadian Council of Ministers of the Environment (CCME) national wastewater effluent standards and chairs inter-departmental implementation committee.

EXPECTED RESULTS

The processing of approximately 150 development approvals and/or Notices of Alteration under *The Environment Act*, and *The Dangerous Goods Handling and Transportation Act*, as well as 250 permits under the Pesticide Regulation.

The resolution of issues in an innovative, effective manner while still assuring compliance with relevant legislation.

The conducting of approximately 150 on-site inspections to ensure license conditions are being followed.

Response to numerous public and internal inquiries regarding implementation of conditions.

Revision and approval of reports required under licences, such as Environment Protection Plans for Construction, monitoring, and emergency response plans.

Response to numerous concerns regarding all aspects of the environment and licensing process.

Participation in public meetings or hearings as required.

Classification and certification of approximately 1,500 facilities and operators in the areas of water and wastewater treatment and distribution.

Facilitation of approximately 800 operator exams per year.

Representation on several national committees regarding various aspects of environmental assessment and standards. This is to ensure Manitoba's requirements are either consistent with other jurisdictions or have considered rationale for any discrepancies.

Finalization of a work plan for the implementation of the CCME national wastewater effluent standards. Integrate into existing licence system.

SUB-APPROPRIATION 12-4D

ENVIRONMENTAL ASSESSMENT AND LICENSING

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**100**	1.00	100
Professional/Technical	**13.00**	**956**	13.00	973
Administrative Support	**5.00**	**231**	5.00	236
Employee Benefits		**222**		225
	19.00	**1,509**	19.00	1,534
Less: Allowance for Staff Turnover		**(57)**		(57)
Total Salaries and Employee Benefits	**19.00**	**1,452**	19.00	1,477
OTHER EXPENDITURES				
Transportation		**66**		66
Communications		**17**		17
Supplies and Services		**86**		86
Minor Capital		**13**		13
Other Operating		**105**		101
Total Other Expenditures		**287**		283
TOTAL SUB-APPROPRIATION		**1,739**		1,760

SUB-APPROPRIATION NUMBER 12-4E

ABORIGINAL RELATIONS

OBJECTIVES

To develop and maintain formal and informal processes of communication, facilitate dialogue, and serve as a bridge between Manitoba Conservation, the Aboriginal and non-Aboriginal community.

To improve understanding and mutual respect for the values and requirements of Aboriginal communities.

To participate in the negotiations for development of formal initiatives like co-management and memorandums of understanding between Manitoba Conservation and the Aboriginal communities.

To participate in the development of legislation, regulations, policies and program management plans (actions) involving Aboriginal communities, so they can directly present their interests and requirements for integration with those actions.

To participate in the review of existing legislation, policy and programs and recommend amendments as required in accordance with the Treaties, Natural Resources Transfer Agreement, and Constitution of Canada and Court decisions.

To develop policy and procedures for meaningful Consultation with First Nations when departmental actions, such as legislation, policies and programs, may infringe upon constitutionally protected Treaty and Aboriginal rights.

ACTIVITY IDENTIFICATION

Assists in the development of a procedures document for consultation with First Nations and other Aboriginal communities.

Develops and maintains formal and informal communication mechanisms between Manitoba Conservation and Aboriginal communities, such as the Wabonong Nakaygum Okimawin Council of the East Side of Lake Winnipeg.

Develops and participates on inter-departmental and intra-departmental working groups to integrate the interests of Aboriginal communities in the development of legislation, policies and programs.

Evaluates new and existing resource programs, projects and policies, and where required, integrates the legal, cultural, social and economic requirements of the Aboriginal community.

Researches other jurisdictions' programs, policies, and legislation and evaluates the potential for integrating their innovative mechanisms within Manitoba Conservation.

Consults with Aboriginal communities and prepares a strategy for the development of agreements between Aboriginal communities and Manitoba Conservation.

As recommended in the Consultation on Sustainable Development Implementation (COSDI) Report, participates on departmental processes to ensure Aboriginal peoples' participation and role in managing natural resources.

EXPECTED RESULTS

Application, within relevant programs, of a standard process to undertake meaningful consultation with First Nations, which will also serve as a template for a Government wide policy on consultation with First Nations and Aboriginal communities, supporting the Government of Manitoba's duty to consult, in a meaningful way, with First Nations and Aboriginal communities when any proposed provincial law, regulation, decision or action may infringe upon or adversely affect the exercise of a treaty or Aboriginal right.

A more positive relationship between Manitoba Conservation, the Aboriginal community and non-Aboriginal users of natural resources.

Improved economic, social and cultural opportunities within the Aboriginal community.

Creation of partnerships and agreements to address specific issues, concerns and opportunities.

Increased awareness and opportunities within Manitoba Conservation and non-Aboriginal communities to become familiar with the values, traditions and requirements of the Aboriginal community in the management of natural resources.

SUB-APPROPRIATION 12-4E

ABORIGINAL RELATIONS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**95**	1.00	95
Professional/Technical	**3.00**	**283**	4.00	350
Administrative Support	**2.00**	**105**	1.00	38
Employee Benefits		**83**		83
	6.00	**566**	6.00	566
Less: Allowance for Staff Turnover		**(26)**		(26)
Total Salaries and Employee Benefits	**6.00**	**540**	6.00	540
OTHER EXPENDITURES				
Transportation		**37**		37
Communications		**8**		8
Supplies and Services		**20**		20
Minor Capital		**1**		1
Other Operating		**184**		197
Total Other Expenditures		**250**		263
TOTAL SUB-APPROPRIATION		**790**		803

SUB-APPROPRIATION NUMBER 12-4F

WABANONG NAKAYGUM OKIMAWIN

OBJECTIVES

To assist First Nation communities participating in the Wabanong Nakaygum Okimawin (WNO) Planning Initiative on the east side of Lake Winnipeg in documenting and mapping their traditional knowledge.

To assist those communities in developing traditional area land use plans (TALUPs).

To assist those communities in establishing Regional Resource Management Boards (RRMBs).

To develop a final Broad Area Plan for the east side of Lake Winnipeg, which will be comprised of completed TALUPs, to ensure that future land, resource and development decisions address the environmental, social, health, cultural and economic needs of First Nations, which represents 96% of the East Side population base.

ACTIVITY IDENTIFICATION

Provides secretariat support to the WNO.

Assists in determining funding allocations and distribution.

Assists in determining and providing the support required to manage and undertake the TALUP process (i.e. administrative/bookkeeping, land planning, consultants, equipment, training).

Assists in establishing Regional Resource Management Boards.

EXPECTED RESULTS

Mapped documentation of First Nation traditional knowledge.

Completed First Nation TALUPs for submission to Government.

The establishment of three Regional Resource Management Boards to serve as a foundation for First Nation governments to be involved in decisions affecting their communities and traditional territories in guiding both immediate and longer term resource-based activities.

The development of a Broad Area Plan for the East Side of Lake Winnipeg for submission to Government.

SUB-APPROPRIATION 12-4F

WABANONG NAKAYGUM OKIMAWIN

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Transportation		**182**		182
Communications		**12**		12
Supplies and Services		**240**		240
Minor Capital		**5**		5
Other Operating		**387**		637
Total Other Expenditures		**826** [1]		1,076
TOTAL SUB-APPROPRIATION		**826**		1,076

1. Partial deferral of Wabanong Nakaygum Okimawin grant to 2011/12.

SUB-APPROPRIATION NUMBER 12-4G

PROTECTED AREAS

OBJECTIVE

To build a network of protected areas designed to conserve ecosystems and ensure their future viability. The goal is to protect enough lands to adequately represent the biodiversity in each of the 18 natural regions and sub-regions of Manitoba.

To provide assistance to Pimachiowin Aki in developing its First Nations leadership for the World Heritage Site initiative.

ACTIVITY IDENTIFICATION

Lead role in the identification, planning and designing of new protected areas in Manitoba.

Participates in national and international initiatives including the Conservation Areas Reporting and Tracking System (CARTS) and the National Forest Information System (NFIS).

Participates on the Pimachiowin Aki board, consisting of representatives of four First Nations (Poplar River, Little Grand, Pauingassi and Pikangikum) and Ontario and Manitoba representatives, to prepare a nomination document for the designation of a World Heritage Site in Manitoba. The board is responsible for coordinating all activities and research necessary to develop the World Heritage Site nomination document.

EXPECTED RESULTS

Continued implementation of Manitoba's *Green and Growing* strategy (2006) which commits to a goal of permanently designating five new, major protected areas by 2010, increasing the number of ecological reserves and, designating new wildlife management areas.

Priority areas include Saskatchewan River Delta (Natural Region 5a), the Arctic Tundra (Natural Region 2a), the Northern Transition Forest (Natural Regions 1a & 1b) and a number of smaller sites proposed as ecological reserves.

Provision of assistance to Pimachiowin Aki to develop community land use plans for the First Nations and to coordinate research on ecological, cultural and economic values associated with the World Heritage Site. Submission of a nomination package, including a governance model and management plan, to UNESCO in 2011.

SUB-APPROPRIATION 12-4G

PROTECTED AREAS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**6.00**	**385**	6.00	375
Employee Benefits		**66**		58
	6.00	**451**	6.00	433
Less: Allowance for Staff Turnover		**(7)**		(7)
Total Salaries and Employee Benefits	**6.00**	**444**	6.00	426
OTHER EXPENDITURES				
Transportation		**13**		13
Communications		**23**		23
Supplies and Services		**24**		24
Minor Capital		**11**		11
Other Operating		**301**		296
Total Other Expenditures		**372**		367
GRANT ASSISTANCE		**340**		340
TOTAL SUB-APPROPRIATION		**1,156**		1,133

SUB-APPROPRIATION NUMBER 12-4H

POLLUTION PREVENTION

OBJECTIVES

To develop policies, strategies, legislation and programs to reduce waste, prevent pollution and protect the stratospheric ozone layer.

To work in co-operation with other organizations to foster efficient use of resources and best practices that avoid or minimize pollution and waste.

To provide funding support to organizations for waste reduction and pollution prevention projects.

ACTIVITY IDENTIFICATION

Administers *The Waste Reduction and Prevention* (WRAP) *Act* and regulations, and *The Ozone Depleting Substances* (ODS) *Act* and regulations.

Manages, promotes, and reports on the Sustainable Development Innovations Fund (SDIF), under Part 7 of the *The Sustainable Development Act*.

Coordinates and manages activities of the Waste Reduction and Pollution Prevention (WRAPP) Fund.

Promotes and supports policies and projects demonstrating an integrated approach to solid waste management.

Promotes and supports application of pollution prevention techniques by Manitoba businesses.

Promotes and supports policies and pilot projects that demonstrate technologies and practices to conserve resources.

Promotes and supports policies and initiatives to reduce and eventually eliminate the release of ozone depleting substances into the atmosphere.

Responds to citizen inquiries.

Promotes and supports initiatives to enhance public awareness about environmental sustainability issues.

Participates on various boards, committees and working groups.

EXPECTED RESULTS

Development of strategies, policies, regulations, programs and educational materials to support solid waste reduction, resource conservation, ozone depleting substances and other halocarbons, and pollution prevention initiatives.

Provision of scientific, technical and policy support on environmental sustainability issues relating to waste minimization and pollution prevention to the Department, other agencies, and the public.

Participation, promotion and development of information materials to enhance public awareness about environmental sustainability issues.

Management and reporting of the Sustainable Development Innovations Fund (SDIF).

Administration of the WRAPP Fund.

Launch of the new industry-led Packaging and Printed Paper Stewardship Program.

Finalization of the transition to an industry-led packaging and printed paper stewardship program by dissolving the former Manitoba Product Stewardship Corporation (MPSC) and repeal of the Multi-Material Stewardship (Interim Measures) Regulation.

Continued monitoring of stewardship programs in cooperation with Green Manitoba.

Leading consultations with industry to establish industry-led programs to manage household hazardous and e-waste.

Coordination of the public review of industry program plans to address requirements under the *Hazardous or Prescribed Household Material Stewardship Regulation* and the *Electrical and Electronic Equipment Stewardship Regulation*.

Continued participation in the review and amendment of the Waste Disposal Grounds Regulation under *The Environment Act*.

Coordination of public consultation on an updated Waste Reduction and Prevention (WRAP) Strategy for Manitoba.

Representation for Manitoba on committees engaged in national and other discussions and negotiations regarding pollution prevention practices, ozone depleting substances, waste minimization and extended producer responsibility initiatives.

Continued participation on other boards, committees and working groups, as required.

SUB-APPROPRIATION 12-4H

POLLUTION PREVENTION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**95**	1.00	95
Professional/Technical	**3.00**	**174**	2.00	110
Administrative Support	**1.00**	**41**	2.00	98
Employee Benefits		**53**		52
	5.00	**363**	5.00	355
Less: Allowance for Staff Turnover		**(16)**		(16)
Total Salaries and Employee Benefits	**5.00**	**347**	5.00	339
OTHER EXPENDITURES				
Transportation		**5**		5
Communications		**9**		9
Supplies and Services		**55**		54
Minor Capital		**1**		1
Other Operating		**27**		527
Total Other Expenditures		**97** [1]		596
TOTAL SUB-APPROPRIATION		**444**		935

Explanation:

1. Decrease of ($500) related to non-recurring funding for the Flin Flon Soils Improvement Project, Phase 2.

SUB-APPROPRIATION NUMBER 12-4I

AIR QUALITY MANAGEMENT

OBJECTIVE

To ensure the sustainable use of air resources for the benefit of citizens today, while safeguarding these resources for future generations.

ACTIVITY IDENTIFICATION

Coordinates and manages provincial air quality activities.

Advocates for Manitoba in discussions on related national and international treaties and agreements regarding air quality.

Provides ambient air quality monitoring services in co-operation with national monitoring programs and public dissemination of information with the co-operation of interested local citizen and stakeholder groups.

Collaborates on environmental development application review and licensing duties.

EXPECTED RESULTS

Representation for Manitoba in national discussions and negotiations regarding air quality and participation on various committees/networks.

System upgrading, continued monitoring and reporting of ambient air quality levels, trends and compliance to air quality guidelines and objectives for urban areas (2 sites) and around selected industrial sources (3 sites) and co-operate with community projects to improve air quality, as required.

Determination of statistics on air quality in Manitoba for 2009 and completion of the next annual report on air quality in Manitoba.

Complete implementation of a new air quality data system for retrieving, handling, managing and reporting on air quality.

Continue to support the Air Quality Health Index in Manitoba and support the release of the Index at key Manitoba centres.

Participation in or leading of programs and activities to protect and enhance air quality in affected communities, such as around northern base metal smelters.

Participation on the Department's core Emergency Response Team to assist in the response to releases or potential releases of contaminants that may detrimentally affect the environment or public health.

Provision of scientific, technical and policy support on air quality to the Department, other agencies, and the public.

Provision of leadership in the Department's participation in the Flin Flon human health risk assessment and related risk management activities.

Complete delivery of the Flin Flon Soil Improvement Program (phase 3) at the 10 priority sites identified in the 2006 soil sampling program.

Undertaking of other special projects, as required.

SUB-APPROPRIATION 12-4I

AIR QUALITY MANAGEMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	**4.00**	**273**	4.00	273
Employee Benefits		**47**		46
	4.00	**320**	4.00	319
Less: Allowance for Staff Turnover		**(16)**		(16)
Total Salaries and Employee Benefits	**4.00**	**304**	4.00	303
OTHER EXPENDITURES				
Transportation		**7**		7
Communications		**1**		1
Supplies and Services		**37**		37
Minor Capital		**2**		2
Other Operating		**22**		22
Total Other Expenditures		**69**		69
TOTAL SUB-APPROPRIATION		**373**		372

SUB-APPROPRIATION NUMBER 12-4J

CLIMATE CHANGE INITIATIVES

OBJECTIVES

To coordinate the government-wide implementation of the Beyond Kyoto Climate Change Plan and the Climate Change Emissions Reduction Act in order to reduce greenhouse gas emissions to 6% below 1990 levels by 2012.

To ensure Manitoba's interests are taken into account in the development of regional, national and international climate change programs.

To develop a longer term emission reduction program, such as cap and trade, which will reduce Manitoba's emissions post 2012.

To develop a strategy to enable economic development and employment opportunities resulting from a greener economy.

To coordinate Manitoba's adaptive response to climate change impacts.

ACTIVITY IDENTIFICATION

Conducts coordination meetings with the various Departments responsible for climate change projects and programs.

Analyzes Environment Canada's annual greenhouse gas emission inventory for Manitoba and tracks expected reductions from programs being implemented in the province.

Provides regular reports to Cabinet on Manitoba's progress towards meeting its climate change goals.

Conducts a public consultation program in 2010 regarding potential implementation of cap and trade legislation.

Assesses economic costs and benefits associated with implementing various climate change mitigation options in Manitoba.

Participates in the development of the Western Climate Initiative and Midwestern Governors Greenhouse Gas Accord regional climate change programs.

Liaises with the federal government on the advancement of the national greenhouse gas mitigation and climate change adaptation programs.

Works with Canada's international climate change team to prepare for ongoing negotiations related to a global climate change strategy.

Partners with the other Prairie Provinces to study the impacts of climate change on water resources and develop a strategy to manage these impacts.

In concert with other Departments, develops a Manitoba action plan for adaptation.

Supports local industry in the transition to an economy that incorporates the price of carbon in the cost of goods sold.

Develops a green economic development plan that will foster new opportunities for existing and emerging industry in Manitoba.

EXPECTED RESULTS

Reduced greenhouse gas emissions.

Increased sustainable economic activity.

Enhanced capacity to adapt to the impacts of climate change.

SUB-APPROPRIATION 12-4J

CLIMATE CHANGE INITIATIVES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**2.00**	**219**	2.00	218
Professional/Technical	**4.00**	**334**	4.00	335
Administrative Support	**3.00**	**141**	3.00	141
Employee Benefits		**117**		117
	9.00	**811**	9.00	811
Less: Allowance for Staff Turnover		**(76)**		(28)
Total Salaries and Employee Benefits	**9.00**	**735**	9.00	783
OTHER EXPENDITURES				
Transportation		**25**		25
Communications		**60**		60
Supplies and Services		**362**		362
Minor Capital		**10**		10
Other Operating		**23**		138
Total Other Expenditures		**480** [1]		595
GRANT ASSISTANCE		**14**		14
TOTAL SUB-APPROPRIATION		**1,229**		1,392

Explanation:

1. Decrease related to general operating expenditure reductions.

SUB-APPROPRIATION NUMBER 12-4K

GREEN MANITOBA ECO-SOLUTIONS

OBJECTIVE

To provide grant support to Green Manitoba Eco-Solutions SOA for the delivery of programs to foster sustainable practices related to waste reduction and the efficient use of water and energy.

ACTIVITY IDENTIFICATION

Provides a grant to Green Manitoba Eco-Solution.

EXPECTED RESULTS

A cleaner and greener Manitoba.

Wise use of natural resources.

Waste reduction.

Minimization of adverse climate impacts.

Promotion and understanding of sustainable practices.

SUB-APPROPRIATION 12-4K

GREEN MANITOBA ECO SOLUTIONS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
GRANT ASSISTANCE		**2,079**		2,689
TOTAL SUB-APPROPRIATION		**2,079**		2,689

Explanation:

1. Decrease related to reductions in programming provided by Green Manitoba for provinicial initiatives.

SUB-APPROPRIATION NUMBER 12-4L

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVES

To support the vision, "Better Living for All – sustainably."

To uphold the mission, "To champion innovation, enabling societies to live sustainably."

To promote the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION

Identifies, supports, promotes and conducts research in Canada and internationally in the field of sustainable development.

Initiates and supports education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Provides information and promotes the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assists communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assists in helping them find resources to meet those needs.

Promotes the transition toward a sustainable future by seeking to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.

Performs policy research, information exchange, analysis and advocacy.

Provides action recommendations based on careful analysis, knowledge networks to build the capacity of civil society and other organizations in both south and north, and timely reporting of international negotiations critical to the sustainability of the planet.

Has an audience of governments, business and civil society.

Increases influence by working collaboratively with other institutions – building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

EXPECTED RESULTS

In the five year period (2006 to 2011):

- Promotion of Government expenditure and taxation policies that encourage the transition to sustainable development;

- Facilitation of meetings with First Nations and other stakeholders and advise on the process for designation of the proposed Unesco World Heritage Site;

- The design and advocating of trade and investment policies that advance sustainable development;

- The development and promotion of creative responses to climate change and its impacts;

- The encouragement of more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision making; and

- The development of robust sets of indicators for public and private sector decision makers to measure progress toward sustainable development and build an international consensus to promote their use.

Mobilization of IISD expertise in electronic communications to support its programs through the following activities:

- Carrying out research and development on the principles, protocols and means of operating effective knowledge networks;

- Broadening the scope of IISD's reporting services by creating products consistent with the Institute's strategic objectives; and

- The communication of the messages of the Institute through cutting-edge information and communication technologies.

SUB-APPROPRIATION 12-4L

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
GRANT ASSISTANCE		**1,126** [1]		1,196
TOTAL SUB-APPROPRIATION		**1,126**		1,196

Explanation:

1. Reduced grant funding to International Institute for Sustainable Development for the provision of specific programs for the Province of Manitoba.

SUB-APPROPRIATION 12-4M

LESS: RECOVERABLE FROM SUSTAINABLE DEVELOPMENT INNOVATIONS FUND

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
RECOVERABLE FROM SUSTAINABLE DEVELOPMENT INNOVATIONS FUND		(1,186)		-
TOTAL SUB-APPROPRIATION		**(1,186)**		-

Explanation:

1. Recovery to offset Environmental Stewardship program activities consistent with the intent of the Sustainable Development Innovations Fund.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.5	5.	MINOR CAPITAL PROJECTS	**2,111**	2,294
		- Purchase equipment and land.		
		- Construct control structures to preserve Heritage Marshes.		
		- Upgrade and construct park facilities.		
		- Develop and upgrade campgrounds and develop affordable cottage lots.		
		Minor Capital Projects	**2,111**	2,294

APPROPRIATION NUMBER 12-5

MINOR CAPITAL PROJECTS

OBJECTIVE

To provide for equipment purchases, the upgrade and enhancement of park, camping and interpretive facilities, and for the preservation of heritage marshes. and camping facilities.

ACTIVITY IDENTIFICATION

Replaces equipment below tangible capital asset thresholds for all departmental programs.

Upgrades, reconstructs, and enhances park buildings and facilities in campgrounds, day-use areas, and back country areas. Enhances selected interpretive facilities and buildings, and stabilizes selected historic buildings and sites.

Sustains and enhances the habitat of the Province's nine proclaimed heritage marshes through site-specific management activities. Conducts monitoring and studies to provide direction for effective marsh management. When necessary, purchases private land to protect, manage and enhance marsh habitat, specifically related to agricultural use.

Enhances existing campgrounds through electrification, servicing, and enlargement of campsites. Develops/enhances shower/washroom facilities, yurts and family vacation cabins to meet increased user demand.

EXPECTED RESULTS

Provision of safe equipment to ensure the effective delivery of programs.

Maintenance and enhancement of existing facilities and infrastructure, including safe and useable roads, for public use.

Increase in provincial park visitation, and enhancement of visitor satisfaction.

At Delta Marsh, support of research related to marsh water quality, vegetation changes, and the control of hybrid cattail and the effect of common carp. Support a working group, and enter into agreements with partner agencies to cost share the construction of carp exclusion structures.

Promotion of the control of purple loosestrife, an alien invasive species that threatens biodiversity of local wetlands. Participation on Manitoba Invasive Species Council.

Enhancement of public satisfaction at various Heritage Marshes, through the acquisition of equipment, increased signage, and completion of numerous smaller projects.

Enhancement of existing campgrounds, yurts and family vacation cabins to meet increased public demand.

APPROPRIATION 12-5

MINOR CAPITAL PROJECTS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Minor Capital		**2,111**		2,294
TOTAL APPROPRIATION		**2,111**		2,294

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.6	6.	COSTS RELATED TO CAPITAL ASSETS	**7,608**	7,241
		- Provides for costs related to capital assets.		
		(a) General Assets	1,772	1,771
		(b) Infrastructure Assets	5,836	5,470
		Costs Related to Capital Assets	**7,608**	7,241

APPROPRIATION NUMBER 12-6

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To disclose costs of amortization and interest that pertain to capital assets under the direct management of and employed in the delivery of programming by the Department.

To comply with Canadian Institute of Chartered Accountants standards that require expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply with provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Provides for the amortization and interest pertaining to tangible capital assets that have a useful life extending beyond one year and that are acquired, constructed or developed and held for use, and are not intended for resale, such as machinery and equipment, and the Department's share of corporate information technology project costs.

The interest costs related to tangible capital assets being amortized are recovered from the Department. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other departmental appropriations.

EXPECTED RESULTS

Allocation of the cost of capital assets to the programs and periods that benefit from the presence and use of assigned tangible capital assets.

APPROPRIATION 12-6

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**		FTEs	$(000s)
(a) General Assets					
(1) Amortization Expense		**1,355**			1,341
(2) Interest Expense		**417**			430
Sub-Total (a)		**1,772**			1,771
(c) Infrastructure Assets					
(1) Amortization Expense		**2,926**			2,715
(2) Interest Expense		**2,910**			2,755
Sub-Total (b)		**5,836**	1		5,470
TOTAL APPROPRIATION		**7,608**			**7,241**

Explanation:

1. Change in costs related to infrastructure assets is due to a combination of existing assets fully amortized, timing of assets under construction, and the addition of new assets in 2010/11.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2011

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2006/07		2007/08		2008/09		2009/10		2010/11	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Administration and Finance	80.33	7,957	80.83	8,191	78.83	8,117	77.83	8,442	77.83	7,668
Regional Operations	685.57	63,773	697.47	65,203	714.47	67,855	711.47	72,966	711.47	70,682
Conservation Programs	167.35	23,366	166.89	24,768	169.27	28,591	171.27	25,914	171.27	24,646
Environmental Stewardship	63.00	9,073	67.00	10,562	71.00	13,936	70.00	13,405	70.00	10,531
Minor Capital Projects		3,556		3,227		3,336		2,294		2,111
Costs Related to Capital		5,974		6,564		6,319		7,241		7,608
Sub-total Operating Appropriations	996.25	113,699	1,012.19	118,515	1,033.57	128,154	1,030.57	130,262	1,030.57	123,246
TOTAL DEPARTMENT	**996.25**	**113,699**	**1,012.19**	**118,515**	**1,033.57**	**128,154**	**1,030.57**	**130,262**	**1,030.57**	**123,246**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Commencing in the 2010/11 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Chart 4

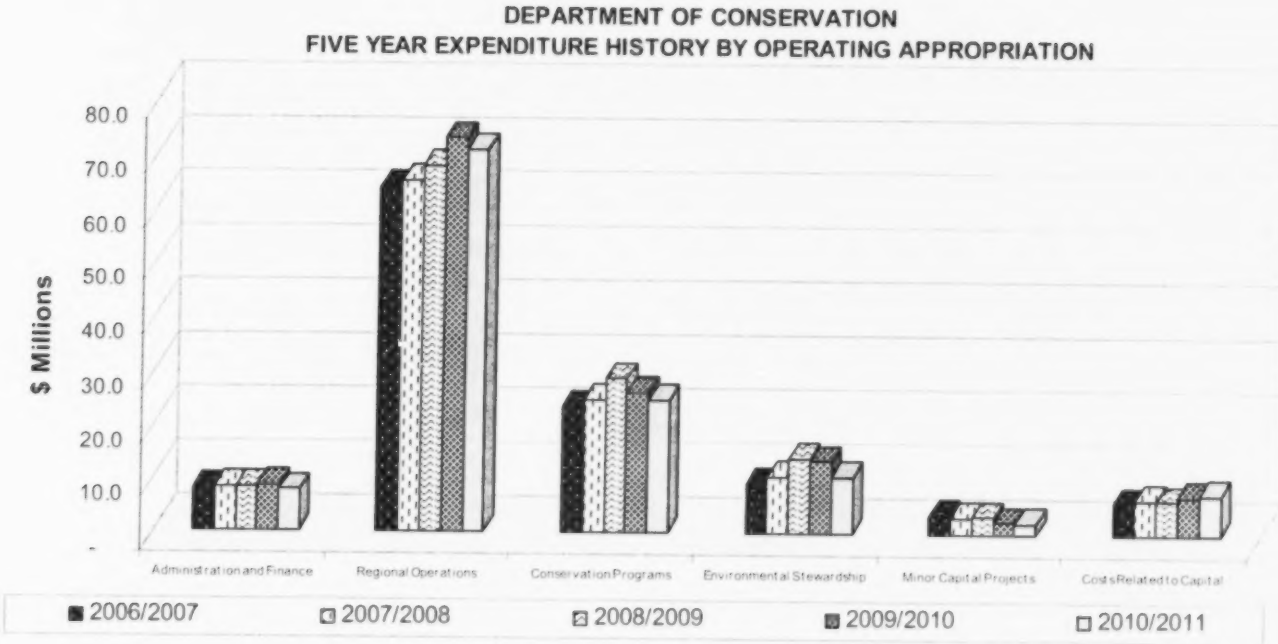
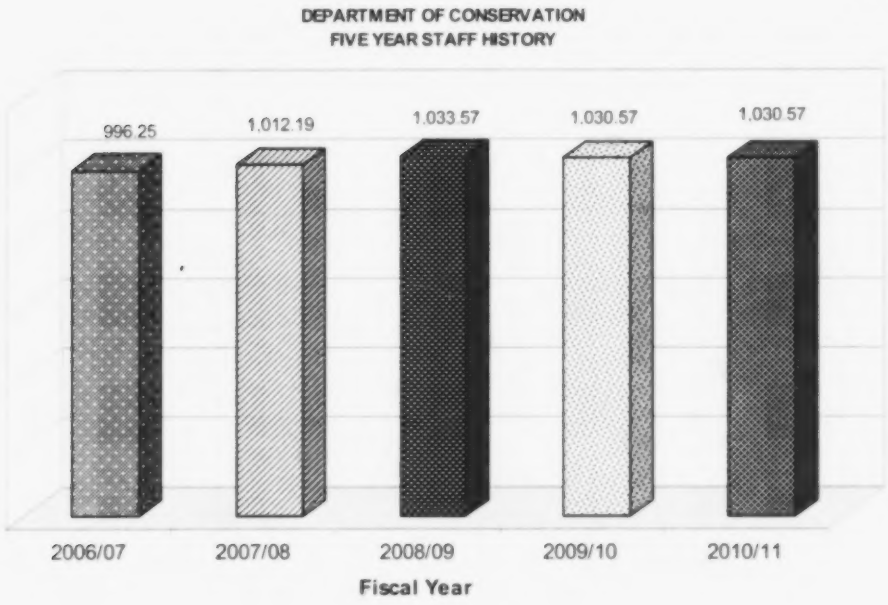

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION
$ Millions
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
-
Administration and Finance
Regional Operations
Conservation Programs
Environmental Stewardship
Minor Capital Projects
Costs Related to Capital
2006/2007
2007/2008
2008/2009
2009/2010
2010/2011

Chart 5


DEPARTMENT OF CONSERVATION
FIVE YEAR STAFF HISTORY
996.25
1,012.19
1,033.57
1,030.57
1,030.57
2006/07
2007/08
2008/09
2009/10
2010/11
Fiscal Year

PART 4

CAPITAL INVESTMENT

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000s)**	Estimates of Expenditure 2009/2010 $(000s)
12.7	12.	CAPITAL INVESTMENT	**17,557**	17,357
		- Provides for infrastructure, the refurbishment and upgrading of facilities and the acquisition of equipment.		
		(a) General Assets	800	600
		(b) Infrastructure Assets		
		(1) Parks Infrastructure Projects	8,372	8,876
		(2) Camping Improvements	7,385	5,381
		(3) Cottage Lot Development	1,000	2,500
		Sub-Total (b)	**16,757**	16,757
		Capital Investment	**17,557**	17,357

CAPITAL INVESTMENT

OBJECTIVE

To acquire, improve and develop tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Development of infrastructure assets, such as parks and cottage lots.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

To achieve safe and modern infrastructure for public use.

PART 5

SPECIAL OPERATING AGENCY DETAIL

PINELAND FOREST NURSERY

BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the Province. The nursery was under the direction of the Forestry Branch in the Department of Natural Resources (now Manitoba Conservation) and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

VISION

For Pineland Forest Nursery to become a financially self-sustaining operation and be recognized as being amongst the best seedling production facilities in Canada.

MISSION

To provide the highest quality integrated seedling growing and related services to forest sector clients in Canada and the United States.

GUIDING VALUES

- To maintain a high quality of products and services offered through sound growing practices and quality assurance activities;
- To operate the nursery in an efficient, fiscally responsible and business like manner;
- To be reliable in providing service to clients;
- To maintain integrity with clients;
- To ensure facilities are efficient and continuously improved utilizing the best available technology;
- To maintain a stable, knowledgeable and experienced work force;
- To ensure key staff are kept current on scientific and technical developments in seedling production;
- To ensure staff are valued and respected in the workplace;
- To be proactive in the development of new products and services;
- To be reactive to clients' changing needs.

CRITICAL SUCCESS FACTORS

- To run operations in a business-like manner and become financially self-sustaining;
- To maintain a reliable service that provides quality products and demonstrates integrity on a continuous basis;
- To retain the existing client base and their associated volumes;
- To ensure that the organization is adequately prepared to meet the challenges ahead.

SPECIAL OPERATION AGENCY STATUS

As a Special Operating Agency since April1,1995, Pineland Forest Nursery continues to solidify itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high-quality work force, the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure, and its integrity and highly regarded reputation.

The Nursery must now continue to ensure that this reputation is maintained and its prices remain competitive. As was the case in previous years, the next year will be spent concentrating on enhancing quality while reducing expenses.

KEY OBJECTIVES 2010-2011

Financial

- Continue with improvements to efficiencies in terms of reducing relative energy consumption and labour input;
- Meet pro-forma goals as outlined in the approved 2010-2011 business plan.

Services

- Continue with conversion to styroblock tray format;
- Continue with development of new growing guidelines that will improve seedling quality, reduce rotation length and workload, and standardize crop rearing;
- Maintain existing stock trials;
- Continue to produce 100% of seedlings for the purpose of reforestation on Manitoba Crown lands;
- Utilize new energy efficient gutter complex expansion as much as possible;
- Utilize new biomass heating system;
- Implement demonstration project with Manitoba Hydro for production of power with biomass to further reduce energy costs;
- Develop a consistent and cost effective supply of biomass fuel.

Human Resources

- Enhance skills and knowledge of staff members through attendance at training courses, workshops, and conferences;
- Deal with all employees in a fair and responsible manner and be responsive to employee issues and concerns;
- Utilize staff skill sets when allocating work assignments and programs to help improve production and ensure job satisfaction;
- Continue to have various speakers meet with staff during work programs to discuss health and safety issues.

Marketing

- Develop two new stock types;
- Secure one new client;
- Continue to develop market for large field grown seedlings with Manitoba Conservation, Parks Branch;
- Continue to be conifer supplier for the Trees for Tomorrow initiative;
- Market seedlings as being grown using "green" energy.

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS FOR ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year is from April 1 to March 31.

2. AUTHORIZED FINANCING

2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property, which should not be alienated from Government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.

2.2 Pineland Forest Nursery was responsible to repay the Special Operating Agencies Financing Authority half of the value of the capital assets valued at $711.5 as of March 31, 1995. The debt portion, ($355.8) was repayable at an interest rate of 9% and matured in 2005 with annual payments of $55.4 principal and interest. The final payment on the debt portion was made during the 2005 fiscal year. The other one half of the assets is shown as Province of Manitoba contributed equity.

2.3 The Agency has an authorized line of working capital advance of $3,000 available at the commercial prime lending rate.

3. ACCOUNTING POLICIES

3.1 Inventory:
Supplies inventory is valued at the lower of cost and replacement cost.

3.2 Capital assets:
Capital assets are recorded at cost and amortized over their estimated lives as follows:

	Rate	Method
Greenhouses, coldframes, freezers, holding area, minor service buildings, major pumphouse, major service buildings, propane conversion	10%	Declining balance
Equipment	20%-30%	Declining balance

3.3 Revenue recognition:
Revenues are recognized on a percentage of completion basis. Any excess of revenue recorded on a percentage of completion basis over amounts billed is recorded as unbilled revenue.

4. CAPITAL EXPENDITURES

4.1 The Agency plans a $435 capital expenditure program for 2010/2011. The remaining expenditures will be funded through surpluses generated from operations and working capital advances, as required.

PINELAND FOREST NURSERY
PRO-FORMA BALANCE SHEET
AS AT MARCH 31, 2009 TO 2013
$'000

	Actual				
	2009	**2010**	**2011**	**2012**	**2013**
ASSETS					
Current Assets					
Cash	0	0	0	0	0
Accounts Receivable	582	400	400	400	400
Unbilled Revenue	427	400	400	400	400
Prepaid Expense	37	40	40	40	40
Inventory	154	125	125	125	125
	1,200	965	965	965	965
Receivable from Province of Manitoba	187	187	187	187	187
Capital Assets	2,733	3,178	3,082	2,666	2,322
	4,120	**4,330**	**4,234**	**3,818**	**3,474**
LIABILITIES & EQUITY					
Current Liabilities					
Working Capital Payable	2,263	2,140	2,394	2,492	2,682
Accounts Payable	362	298	298	298	298
	2,625	2,438	2,692	2,790	2,980
Severance Pay Benefits	246	275	300	325	350
Long term debt	1,086	1,733	1,840	1,691	1,541
Equity					
Contributed Equity	356	356	356	356	356
Retained Earnings (Deficit)	(193)	(472)	(954)	(1,344)	(1,753)
TOTAL LIABILITIES & EQUITY	**4,120**	**4,330**	**4,234**	**3,818**	**3,474**

PINELAND FOREST NURSERY
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
FOR THE FISCAL PERIODS 2008/09 TO 2012/13

$'000

	Actual	Revised Forecast			
	2008/09	2009/10	2010/11	2011/12	2012/13
REVENUE					
PRIVATE SECTOR					
Overwinter	1,263	1,122	1,043	1,219	1,219
Current	464	367	393	396	396
Seed Services	94	60	60	60	60
Poplar Program	0	10	10	10	10
Tree Improvement	4	10	10	10	10
Other	26	5	5	5	5
	1,851	**1,574**	**1,521**	**1,700**	**1,700**
PROVINCE OF MANITOBA					
Overwinter	1,016	922	602	668	668
Current	69	38	169	122	122
Seed Services	36	40	40	40	40
Trees for tomorrow	192	0	0	0	0
Tree Improvement	0	0	0	0	0
Other	0	20	20	20	20
Contribution - Biomass	18	108	307	284	233
	1,331	**1,128**	**1,138**	**1,134**	**1,083**
TOTAL REVENUE	**3,182**	**2,702**	**2,659**	**2,834**	**2,783**
OPERATING EXPENSES					
Administration	432	475	485	495	505
Overwinter	1,404	1,193	1,016	1,151	1,174
Current	523	352	499	465	474
Seed Services	78	91	92	94	96
Poplar Program	0	8	8	8	8
Trees for tomorrow	141	0	0	0	0
Tree Improvement	2	5	5	5	5
General Maintenance	287	326	333	340	346
TOTAL OPERATING EXPENSES	**2,867**	**2,450**	**2,438**	**2,558**	**2,608**
REPRESENTED BY:					
Salaries and benefits	1,619	1,597	1,567	1,599	1,630
Other expenses	1,248	853	871	959	978
TOTAL OPERATING EXPENSES	**2,867**	**2,450**	**2,438**	**2,558**	**2,608**
NET EARNINGS BEFORE THE FOLLOWING	**315**	**252**	**221**	**276**	**175**
AMORTIZATION	209	348	531	486	413
INTEREST - OPERATING LOAN	62	95	80	90	90
INTEREST - LONG TERM DEBT	38	88	92	90	81
	309	**531**	**703**	**666**	**584**
NET EARNINGS (LOSS)	**6**	**(279)**	**(482)**	**(390)**	**(409)**
RETAINED EARNINGS (DEFICIT), BEGINNING	(199)	(193)	(472)	(954)	(1,344)
RETAINED EARNINGS (DEFICIT), ENDING	(193)	(472)	(954)	(1,344)	(1,753)

PINELAND FOREST NURSERY
STATEMENT OF CASH FLOWS
FOR THE FISCAL PERIODS 2008/09 TO 2012/13

$'000

	Actual				
	2008/09	**2009/10**	**2010/11**	**2011/12**	**2012/13**
FUNDS PROVIDED BY OPERATIONS					
Net Income (Loss)	6	(279)	(482)	(390)	(409)
Expenses Requiring no Funds					
Amortization	209	348	531	486	413
	215	69	49	96	4
USES OF FUNDS					
Changes in non-cash Working Capital Balances	81	202	25	25	25
TOTAL FUNDS FROM OPERATIONS	**296**	**271**	**74**	**121**	**29**
FUNDS PROVIDED (USED) BY FINANCING ACTIVITIES					
Proceeds of long term debt	1,137	767	250	0	0
Repayment of long term debt	(51)	(120)	(143)	(149)	(149)
	1,086	647	107	(149)	(149)
FUNDS USED BY INVESTING ACTIVITIES					
Capital Expenditures	(1,433)	(795)	(435)	(70)	(70)
	(1,433)	(795)	(435)	(70)	(70)
CHANGE IN CASH	(51)	123	(254)	(98)	(190)
Opening Cash Balance (Note 1)	(2,212)	(2,263)	(2,140)	(2,394)	(2,492)
Closing Cash Balance (Note 1)	**(2,263)**	**(2,140)**	**(2,394)**	**(2,492)**	**(2,682)**

Note 1 Includes petty cash and working capital payable

GREEN MANITOBA ECO SOLUTIONS

OBJECTIVES

In April 1, 2006, Green Manitoba Eco Solutions ("Green Manitoba) was designated as a Special Operating Agency (SOA) pursuant to the Special Operating Agencies Financial Authority Act (C.C.S.M. c.S 185).

In its fourth year of operations, the Agency was moved to the Department of Conservation from the Department of Science, Technology Energy and Mines.

Green Manitoba is the access point for customers to access or gain information about provincial sustainability initiatives. The SOA serves as a service delivery agent for government departments and a wide range of public and private sector organizations to help create a greener and cleaner Manitoba. The SOA designation allows for the flexibility to secure outside contracts to develop and deliver cost-effective programs for conserving water, increasing energy efficiency, managing and diverting waste, reducing green house gas emissions and encouraging sustainable transportation practices. Revenues are to be retained and reinvested by the SOA.

VISION

A cleaner and greener Manitoba where natural resources are used wisely, waste is reduced, adverse climate change impacts are minimized, and sustainable development is increasingly understood as the key to unlocking future economic prosperity and a high quality of life.

MISSION

To promote sustainability practices by bringing together all partners (governments, business and other stakeholder organizations) and in doing so achieve more than if each acted alone.

CLIENTS AND PARTNERS

Green Manitoba works with a wide range of organizations from the public and private sector including: federal, provincial and municipal governments, crown corporations and other government agencies, K-12 and post secondary education institutions, regional health authorities, Aboriginal and First Nations groups, community groups, non profit organizations and associations and small and large businesses and industry.

PROGRAM AREAS

Green Manitoba delivers programs and services on behalf of other government departments and outside agencies in the following six areas:

- Develop and manage waste minimization initiatives
- Increase energy efficiency throughout Manitoba
- Reduce green house gas emissions through positive climate change actions
- Conserve and use water wisely
- Encourage sustainable transportation practices

- Educate citizens to make choices and take action that contribute to living in a sustainable manner (Education for Sustainability).

CRITICAL SUCCESS FACTORS

- To increase the visibility of the Agency and its activities in Manitoba
- To develop and deliver high quality programs that meet the needs of clients and partners towards achieving our vision
- To forge new partnerships and maintain existing clients
- To continue to be financially self sustaining using entrepreneurial approaches
- To ensure that the organization is adequately prepared to meet the opportunities and challenges ahead

SPECIAL OPERATION AGENCY STATUS

As a newly established Special Operating Agency (since 2006), Green Manitoba continues to increase its visibility in the community among the private and public sectors and present itself as an Agency that aspires to high quality program development and delivery and one that continuously strives to maintain excellent client relationships. Among Green Manitoba strengths is their highly motivated and dedicated staff with extensive knowledge and expertise in all program areas.

The next year will be an exciting one for the Agency in terms of building relationships and acquiring additional revenue generating programs. Green Manitoba established an Advisory Board in early 2010. The Agency is looking forward to working with the Advisory Board, developing new relationships and potential partnerships and working together to seek out new opportunities that benefit all Manitobans. Green Manitoba acknowledges that, in light of current economic realities, acquiring resources on a "fee for service" basis to develop and deliver "green" programs for internal and external sources will prove to be challenging over the next year. Green Manitoba will continue to develop funding partnership with internal and external agencies to deliver programs and services.

KEY OBJECTIVES 2010-2011

Financial

Significant changes to Green Manitoba will be realized in 2010-11:

- A new waste-related program, The Waste Reduction and Recycling Support (WRARS) program and new fund (the WRARS Fund) will be administered by Green Manitoba.
- As of April 1, 2010 Green Manitoba will no longer have responsibility to deliver energy efficiency programs that were delivered on behalf of the Department of Science Technology, Energy and Mines, including Lower Income Residential Efficiency.
- As a result of a regulation resulting in the establishment of the Multi-Material Stewardship Manitoba (MMSM) organization to reduce packaging and printed paper in Manitoba, the Post Secondary Educational Institutions Recycling Program will no longer be delivered through Green Manitoba. That program will be transferred to the MMSM.
- Current waste reduction programs (Electronic Waste Round-up and Household Hazardous Waste Management Programs) continue to be managed by Green Manitoba supported in part by the WRARS program. In 2010, these programs will be transitioned from provincially funded programs to producer responsibility programs to be launched after April 2011.

Emerging opportunities include:

- Green Manitoba is well placed to take on the responsibility to coordinate activities related to the operation of Manitoba's producer responsibility organizations established by industry in response to Manitoba Extended Producer Responsibility (EPR) regulations.
- Launch a new web-based Green Products Database with industry partners.
- Develop and pilot water conservation workshops with partners.
- Develop and pilot energy education workshops with partners.

Services

The following services will be continued:

- Manage the province-wide electronic waste (e-waste) collection program and year-round collection depots.
- Administer the household hazardous waste management program.
- Manage the Waste Reduction and Recycling Support (WRARS) Program.
- Manage the Water Residential Efficiency Program on behalf of the Department of Water Stewardship.
- Continue to manage the province-wide vehicle scrappage program.
- Coordinate the activities of the Active Transportation Advisory Group.
- Deliver the Drive Greener program with partners.
- Develop and distribute Eco-Calendars across Manitoba.
- Continue to provide financial services for the Geothermal Program.
- Continue to expand and maintain Green Manitoba's website.

Human Resources

- Implement and put into practice transformational leadership and strategic planning approaches as a result of participating in the Queens Leadership Development provincial government program.
- Initiate the development of staff Professional Learning Plans and work to support staff through the implementation of their Plans.
- With partners, develop a strategic plan for the Agency to create a shared vision and clear direction for the Agency.
- Empower staff to continue to develop the Agency by initiating opportunities individually/collectively to forge partnerships with internal and external partners to further develop programs and services that benefit all Manitobans and increase revenue.

Marketing

- Be visible.
- Develop Green Manitoba Communication/Marketing Plan.
- Disseminate Green Manitoba's new promotional material at conferences, events, meetings, workshops wherever the opportunity presents itself regionally, provincially and nationally.
- Continue and expand participation in forums promoting Manitoba's green initiatives (highlighting program activities).
- Develop a Green Manitoba Newsletter highlighting Manitoba's green initiatives and progress.
- Secure a new external client/funding partner.

GREEN MANITOBA ECO SOLUTIONS
PRO-FORMA BALANCE SHEET
AS AT MARCH 31, 2009 TO 2013
$'000

	Actual				
	2009	**2010**	**2011**	**2012**	**2013**
ASSETS					
Current Assets					
Cash	890	834	839	843	845
Accounts Receivable	579	42	42	42	42
	1,469	876	881	885	887
Capital Assets	6	4	1	0	0
	1,475	**880**	**882**	**885**	**887**
LIABILITIES & EQUITY					
Current Liabilities					
Accounts Payable	779	58	58	58	58
Deferred Revenue	632	709	709	709	709
	1,411	767	767	767	767
Severance Pay Benefits	0	3	5	8	10
Equity					
Contributed Equity	9	9	9	9	9
Retained Earnings (Deficit)	55	101	101	101	101
TOTAL LIABILITIES & EQUITY	**1,475**	**880**	**882**	**885**	**887**

GREEN MANITOBA ECO SOLUTIONS
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
FOR THE FISCAL PERIODS 2008/09 TO 2012/13

$'000

	Actual	Revised Forecast			
	2008/09	2009/10	2010/11	2011/12	2012/13
REVENUE					
Services Grant	1,881	997	672	672	672
Other Government Revenue	3,011	5,229	4,367	4,367	4,367
Non Government Revenue	230	4,240	8,721	8,721	8,721
TOTAL REVENUE	**5,122**	**10,466**	**13,760**	**13,760**	**13,760**
OPERATING EXPENSES					
Administration	692	665	758	758	758
General Operating	356	394	382	384	385
Energy/Climate Change	1,343	2,976	225	225	225
SD Education	608	216	320	320	320
Transportation	0	408	230	230	230
Waste Reduction Programs	1,691	5,645	11,757	11,757	11,757
Minor Funded Programs	324	113	85	85	85
TOTAL OPERATING EXPENSES	**5,014**	**10,417**	**13,757**	**13,759**	**13,760**
REPRESENTED BY:					
Salaries and benefits	637	665	758	758	758
Other expenses	4,377	9,752	12,999	13,001	13,002
TOTAL OPERATING EXPENSES	**5,014**	**10,417**	**13,757**	**13,759**	**13,760**
NET EARNINGS BEFORE THE FOLLOWING	**108**	**49**	**3**	**1**	**0**
AMORTIZATION	3	3	3	1	0
NET EARNINGS (LOSS)	**105**	**46**	**0**	**0**	**0**
RETAINED EARNINGS (DEFICIT), BEGINNING	**(50)**	**55**	**101**	**101**	**101**
RETAINED EARNINGS (DEFICIT), ENDING	**55**	**101**	**101**	**101**	**101**

GREEN MANITOBA ECO SOLUTIONS
STATEMENT OF CASH FLOWS
FOR THE FISCAL PERIODS 2008/09 TO 2012/13
$'000

	Actual				
	2008/09	2009/10	2010/11	2011/12	2012/13
FUNDS PROVIDED BY OPERATIONS					
Net Income (Loss)	105	46	0	0	0
Expenses Requiring no Funds					
Amortization	3	3	3	1	0
	108	49	3	1	0
USES OF FUNDS					
Changes in non-cash Working Capital Balances	673	(105)	2	3	2
TOTAL FUNDS FROM OPERATIONS	**781**	**(56)**	**5**	**4**	**2**
FUNDS USED BY INVESTING ACTIVITIES					
Capital Expenditures	0	0	0	0	0
	781	(56)	5	4	2
CHANGE IN CASH	781	(56)	5	4	2
Opening Cash Balance (Note 1)	109	890	834	839	843
Closing Cash Balance (Note 1)	**890**	**834**	**839**	**843**	**845**

Note 1 Includes petty cash and working capital payable

PART 6

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents (e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment) (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.
Legal Aid Lawyers (L.A.L.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.